Budget Request — FY 1997

Office of Secretary of State

State of Missouri

Rebecca McDowell Cook

Secretary of State

ORGANIZATION SUMMARY
FORM 1A

GOVERNOR
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SECRETARY OF STATE 23100

ORGANIZATION /	PRIOR YEAR EXPENDITURE EXPENDITURE	PRIOR YEAR FTE FTE	CURRENT YEAR EXPENDITURE EXPENDITURE	CURRENT YEAR FTE FTE	BUDGET REQUEST AMOUNT AMOUNT	BUDGET REQUEST FTE FTE	GOV RECOMMENDS AMOUNT AMOUNT	GOV RECOMMENDS FTE FTE
OFFICE OF SECRETARY OF STATE								
SEC OF STATE-ADMIN SERVICES	810,328	16.77	2,125,901	30.50	1,872,905	36.50		
SEC OF STATE-GOVERNMNT SERVIC	3,437,987	78.64	2,820,990	83.00	2,761,099	76.00		
SEC OF STATE-BUSINESS SERVICE	6,832,411	57.03	2,114,452	78.10	1,441,499	58.10		
SEC OF STATE-STAFF SERVICES	1,892,062	36.95	3,296,628	12.50	3,683,840	31.50		
TOTAL	12,972,788	189.39	10,357,971	204.10	9,759,343	202.10		
LOCAL RECORDS GRANTS			500,000		500,000			
TOTAL			500,000		500,000			
SEC OF STATE-REFUNDS			5,400,000		5,400,000			
TOTAL			5,400,000		5,400,000			
PETITION PUBLICATION			100,000		100,000			
TOTAL			100,000		100,000			
STATE LIBRARY								
STATE LIBRARY OPERATIONS	5,693,987	45.93	1,541,899	35.80	1,512,121	35.80		
STATE LIBRARY OPERATIONS								
FEDERAL AID FOR PUBLIC LIBRA			4,133,562		2,965,770			
STATE AID FOR PUBLIC LIBRARY			1,964,448		1,964,448			
WOLFNER LIBRARY			641,905	18.50	642,371	18.50		

SECRETARY OF STATE 23100

ORGANIZATION /	PRIOR YEAR EXPENDITURE	PRIOR YEAR FTE	CURRENT YEAR EXPENDITURE	CURRENT YEAR FTE	BUDGET REQUEST AMOUNT	BUDGET REQUEST FTE	GOV RECOMMENDS AMOUNT	GOV RECOMMENDS FTE
LIFT LITERACY PROGRAM			230,961		230,961			
TOTAL	5,693,987	45.93	8,512,775	54.30	7,315,671	54.30		
GRAND TOTAL	18,666,775	235.32	24,870,746	258.40	23,075,014	256.40		
SOURCE OF FUND SUMMARY								
GENERAL REVENUE	14,957,109	199.70	15,567,849	215.60	15,136,894	213.06		
FEDERAL REVENUE	2,515,816	10.71	4,932,245	15.80	3,721,279	15.10		
TECHNOLOGY TRUS			2,800,000	2.00	2,502,416	2.00		
LOCAL RECORDS	1,078,982	23.91	1,357,766	24.00	1,497,585	25.24		
SEC ST-WOLFNER			75,000		75,000			
SEC ST INSTIT	114,868	1.00	137,886	1.00	141,840	1.00		
GRAND TOTAL	18,666,775	235.32	24,870,746	258.40	23,075,014	256.40		

BUDGET CLASS SUMMARY
FORM 1B

GOVERNOR
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SECRETARY OF STATE

BUD CLS/ FUND	PRIOR YEAR EXPENDITURE	PRIOR YEAR FTE	CURRENT YEAR EXPENDITURE	CURRENT YEAR FTE	BUDGET REQUEST AMOUNT	BUDGET REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE
PERSONAL SERVICE								
GENERAL REVENUE	4,286,751	199.70	4,805,649	215.60	4,997,920	213.06		
FEDERAL	293,149	10.71	458,048	15.80	416,424	15.10		
TECHNOLOGY TRUS			60,400	2.00	62,816	2.00		
LOCAL RECORDS	504,656	23.91	618,418	24.00	643,153	25.24		
SEC ST INSTIT	14,868	1.00	17,886	1.00	21,840	1.00		
TOTAL	5,099,424	235.32	5,960,401	258.40	6,142,153	256.40		
EXPENSE AND EQUIPMENT								
GENERAL REVENUE	3,135,325		3,212,752		2,634,526			
FEDERAL	371,466		180,635		179,085			
TECHNOLOGY TRUS			2,739,600		2,439,600			
LOCAL RECORDS	305,596		239,348		354,432			
SEC ST-WOLFNER			75,000		75,000			
SEC ST INSTIT	100,000		70,000		70,000			
TOTAL	3,912,387		6,517,335		5,752,643			
TOTAL OPERATING BY FUND								
GENERAL REVENUE	7,422,076		8,018,401		7,632,446			
FEDERAL	664,615		638,683		595,509			
ALL OTHER	925,120		3,820,652		3,666,841			
TOTAL	9,011,811		12,477,736		11,894,796			

SECRETARY OF STATE

BUD CLS/ FUND	PRIOR YEAR EXPENDITURE	PRIOR YEAR FTE	CURRENT YEAR EXPENDITURE	CURRENT YEAR FTE	BUDGET REQUEST AMOUNT	BUDGET REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE
PROGRAM SPECIFIC								
GENERAL REVENUE	7,535,033		7,549,448		7,504,448			
FEDERAL	1,851,201		4,293,562		3,125,770			
LOCAL RECORDS	268,730		500,000		500,000			
SEC ST INSTIT			50,000		50,000			
TOTAL	9,654,964		12,393,010		11,180,218			
SOURCE OF FUND SUMMARY								
GENERAL REVENUE	14,957,109	199.70	15,567,849	215.60	15,136,894	213.06		
FEDERAL	2,515,816	10.71	4,932,245	15.80	3,721,279	15.10		
ALL OTHER	1,193,850	24.91	4,370,652	27.00	4,216,841	28.24		
GRAND TOTAL	18,666,775	235.32	24,870,746	258.40	23,075,014	256.40		

SECRETARY OF STATE

DECISION ITEM RANK/NUMBER	ORGANIZATION/ DECISION ITEM NAME	BUDGET PAGE	FUND	DECISION ITEM REQUEST AMOUNT	DECISION ITEM REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	CUMULATIVE DECISION ITEMS
1/002	SEC OF STATE-ADMIN SERVICES CORE REQUEST		GENERAL REVENUE	1,778,992	34.50			1,778,992
			TECHNOLOGY TRUS	60,400	2.00			60,400
			TOTAL	1,839,392	36.50			1,839,392
1/003	SEC OF STATE-GOVERNMNT SERVICE CORE REQUEST		GENERAL REVENUE	1,680,637	50.76			3,459,629
			LOCAL RECORDS	826,791	25.24			887,191
			TOTAL	2,507,428	76.00			4,346,820
1/004	SEC OF STATE-BUSINESS SERVICES CORE REQUEST		GENERAL REVENUE	1,398,721	58.10			4,858,350
			TOTAL	1,398,721	58.10			5,745,541
1/005	SEC OF STATE-STAFF SERVICES CORE REQUEST		GENERAL REVENUE	1,064,159	30.50			5,922,509
			TECHNOLOGY TRUS	2,439,600				3,326,791
			SEC ST INSTIT	141,000	1.00			3,467,791
			TOTAL	3,644,759	31.50			9,390,300
1/006	LOCAL RECORDS GRANTS CORE REQUEST		LOCAL RECORDS	500,000				3,967,791
			TOTAL	500,000				9,890,300

SECRETARY OF STATE

DECISION ITEM RANK/NUMBER	ORGANIZATION/ DECISION ITEM NAME	BUDGET PAGE	FUND	DECISION ITEM REQUEST AMOUNT	DECISION ITEM REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	CUMULATIVE DECISION ITEMS
1/007	SEC OF STATE-REFUNDS CORE REQUEST		GENERAL REVENUE	5,400,000				11,322,509
			TOTAL	5,400,000				15,290,300
1/008	PETITION PUBLICATION CORE REQUEST		GENERAL REVENUE	100,000				11,422,509
			TOTAL	100,000				15,390,300
1/011	STATE LIBRARY OPERATIONS CORE REQUEST		GENERAL REVENUE FEDERAL	940,456 533,982	20.70 15.10			12,362,965 533,982
			TOTAL	1,474,438	35.80			16,864,738
1/012	FEDERAL AID FOR PUBLIC LIBRARY CORE REQUEST		FEDERAL	2,965,770				3,499,752
			TOTAL	2,965,770				19,830,508
1/013	STATE AID FOR PUBLIC LIBRARY CORE REQUEST		GENERAL REVENUE	1,964,448				14,327,413
			TOTAL	1,964,448				21,794,956
1/014	WOLFNER LIBRARY CORE REQUEST		GENERAL REVENUE FEDERAL SEC ST-WOLFNER	439,023 44,000 75,000	18.50			14,766,436 3,543,752 4,042,791
			TOTAL	558,023	18.50			22,352,979

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DECISION ITEM RANK/NUMBER	ORGANIZATION/ DECISION ITEM NAME	BUDGET PAGE	FUND	DECISION ITEM REQUEST AMOUNT	DECISION ITEM REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	CUMULATIVE DECISION ITEMS
1/015	LIFT LITERACY PROGRAM CORE REQUEST		GENERAL REVENUE	69,450				14,835,886
			FEDERAL	161,511				3,705,263
			TOTAL	230,961				22,583,940
2/016	SEC OF STATE-ADMIN SERVICES WITHIN GRADE		GENERAL REVENUE	31,097				14,866,983
			TECHNOLOGY TRUS	2,416				4,045,207
			TOTAL	33,513				22,617,453
2/017	SEC OF STATE-GOVERNMNT SERVICE WITHIN GRADE		GENERAL REVENUE	46,397				14,913,380
			LOCAL RECORDS	24,735				4,069,942
			TOTAL	71,132				22,688,585
2/018	SEC OF STATE-BUSINESS SERVICES WITHIN GRADE		GENERAL REVENUE	42,778				14,956,158
			TOTAL	42,778				22,731,363
2/019	SEC OF STATE-STAFF SERVICES WITHIN GRADE		GENERAL REVENUE	38,241				14,994,399
			SEC ST INSTIT	840				4,070,782
			TOTAL	39,081				22,770,444

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DECISION ITEM RANK/NUMBER	ORGANIZATION/ DECISION ITEM NAME	BUDGET PAGE	FUND	DECISION ITEM REQUEST AMOUNT	DECISION ITEM REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	CUMULATIVE DECISION ITEMS
2/020	STATE LIBRARY OPERATIONS WITHIN GRADE		GENERAL REVENUE	21,667				15,016,066
			FEDERAL	16,016				3,721,279
			TOTAL	37,683				22,808,127
2/021	WOLFNER LIBRARY WITHIN GRADE		GENERAL REVENUE	15,204				15,031,270
			TOTAL	15,204				22,823,331
3/022	SEC OF STATE-GOVERNMNT SERVICE PLANETARY CAMERA							
			LOCAL RECORDS	24,500				4,095,282
			TOTAL	24,500				22,847,831
3/023	SEC OF STATE-GOVERNMNT SERVICE EDP UPGRADES							
			LOCAL RECORDS	45,564				4,140,846
			TOTAL	45,564				22,893,395
3/024	SEC OF STATE-GOVERNMNT SERVICE READER-PRINTER							
			LOCAL RECORDS	12,995				4,153,841
			TOTAL	12,995				22,906,390

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DECISION ITEM RANK/NUMBER	ORGANIZATION/ DECISION ITEM NAME	BUDGET PAGE	FUND	DECISION ITEM REQUEST AMOUNT	DECISION ITEM REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	CUMULATIVE DECISION ITEMS
3/025	SEC OF STATE-GOVERNMNT SERVICE GEM TRACKS		LOCAL RECORDS	44,000				4,197,841
			TOTAL	44,000				22,950,390
3/026	SEC OF STATE-GOVERNMNT SERVICE FILM PROCESSOR		LOCAL RECORDS	19,000				4,216,841
			TOTAL	19,000				22,969,390
3/027	WOLFNER LIBRARY BRAILLE PRINTER		GENERAL REVENUE	69,144				15,100,414
			TOTAL	69,144				23,038,534
3/028	SEC OF STATE-GOVERNMNT SERVICE SATELLITE WAREHOUSE STORAGE		GENERAL REVENUE	36,480				15,136,894
			TOTAL	36,480				23,075,014

PERSONAL SERVICE SUMMARY
FORM 3

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SECRETARY OF STATE

ORGANIZATION	PRIOR YEAR EXP/FTE	CURRENT YEAR EXP/FTE	BUDGET YEAR ADJUSTMENTS: COST OF LIVING	WITHIN GRADE	SALARY ADJUSTMENTS	NEW POSITIONS AMOUNT/FTE	BUDGET REQUEST AMOUNT/FTE	GOV RECOMMENDS AMOUNT/FTE
OFFICE OF SECRETARY OF STATE								
SEC OF STATE-ADMIN SERVICES	338,754	756,098			33,513		919,943	
	16.77	30.50					36.50	
SEC OF STATE-GOVERNMNT SERVIC	1,617,492	1,799,437			71,132		1,753,268	
	78.64	83.00					76.00	
SEC OF STATE-BUSINESS SERVICE	1,010,506	1,601,282			42,778		1,112,202	
	57.03	78.10					58.10	
SEC OF STATE-STAFF SERVICES	1,076,156	460,472			39,081		981,684	
	36.95	12.50					31.50	
TOTAL	4,042,908	4,617,289			186,504		4,767,097	
	189.39	204.10					202.10	
STATE LIBRARY								
STATE LIBRARY OPERATIONS	1,056,516	959,144			37,683		979,766	
	45.93	35.80					35.80	
WOLFNER LIBRARY		383,968			15,204		395,290	
		18.50					18.50	
TOTAL	1,056,516	1,343,112			52,887		1,375,056	
	45.93	54.30					54.30	
GRAND TOTAL	5,099,424	5,960,401			239,391		6,142,153	
	235.32	258.40					256.40	

PERSONAL SERVICE SUMMARY
FORM 3

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SECRETARY OF STATE

ORGANIZATION			BUDGET YEAR ADJUSTMENTS					
PRIOR YEAR EXP/FTE	CURRENT YEAR EXP/FTE	COST OF LIVING	WITHIN GRADE	SALARY ADJUSTMENTS	NEW POSITIONS AMOUNT/FTE	BUDGET REQUEST AMOUNT/FTE	GOV RECOMMENDS AMOUNT/FTE
SOURCE OF FUND SUMMARY							
GENERAL REVENUE							
4,286,751	4,805,649			195,384		4,997,920	
FEDERAL REVENUE							
293,149	458,048			16,016		416,424	
TECHNOLOGY TRUS							
	60,400			2,416		62,816	
LOCAL RECORDS							
504,656	618,418			24,735		643,153	
SEC ST INSTIT							
14,868	17,886			840		21,840	
GRAND TOTAL							
5,099,424	5,960,401			239,391		6,142,153	
235.32	258.40					256.40	

SECRETARY OF STATE

ORGANIZATIONAL SUMMARY
FORM 4A

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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	ORG NO. 23102	ORG NO. 23103	ORG NO. 23105	ORG NO. 23111	TOTAL
PERSONAL SERVICES							
GENERAL REVENUE	4,286,751	4,805,649	857,127	1,110,115	1,112,202	959,844	
FEDERAL FUNDS	293,149	458,048					
TECHNOLOGY TRUS		60,400	62,816				
LOCAL RECORDS	504,656	618,418		643,153			
SEC ST INSTIT	14,868	17,886				21,840	
TOTAL	5,099,424	5,960,401	919,943	1,753,268	1,112,202	981,684	
EXPENSE AND EQUIPMENT							
GENERAL REVENUE	3,135,325	3,212,752	952,962	653,399	329,297	142,556	
FEDERAL FUNDS	371,466	180,635					
TECHNOLOGY TRUS		2,739,600				2,439,600	
LOCAL RECORDS	305,596	239,348		354,432			
SEC ST-WOLFNER		75,000					
SEC ST INSTIT	100,000	70,000				70,000	
TOTAL	3,912,387	6,517,335	952,962	1,007,831	329,297	2,652,156	
PROGRAM SPECIFIC DIST							
GENERAL REVENUE	7,535,033	7,549,448					
FEDERAL FUNDS	1,851,201	4,293,562					
LOCAL RECORDS	268,730	500,000					
SEC ST INSTIT		50,000				50,000	
TOTAL	9,654,964	12,393,010				50,000	
GRAND TOTAL	18,666,775	24,870,746	1,872,905	2,761,099	1,441,499	3,683,840	
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE	14,957,109	15,567,849	1,810,089	1,763,514	1,441,499	1,102,400	
FEDERAL FUNDS	2,515,816	4,932,245					
TECHNOLOGY TRUS		2,800,000	62,816			2,439,600	
LOCAL RECORDS	1,078,982	1,357,766		997,585			
SEC ST-WOLFNER		75,000					
SEC ST INSTIT	114,868	137,886				141,840	
NO. EMPLOYEE FTES	235.32	258.40	36.50	76.00	58.10	31.50	

SECRETARY OF STATE

ORGANIZATIONAL SUMMARY
FORM 4A

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	ORG NO. 23220	ORG NO. 23240	ORG NO. 23280	ORG NO. 23362	TOTAL
PERSONAL SERVICES							
GENERAL REVENUE						563,342	
FEDERAL FUNDS						416,424	
TOTAL						979,766	
EXPENSE AND EQUIPMENT							
GENERAL REVENUE						398,781	
FEDERAL FUNDS						133,574	
TOTAL						532,355	
PROGRAM SPECIFIC DIST							
GENERAL REVENUE				5,400,000(E)	100,000(E)		
FEDERAL FUNDS							
LOCAL RECORDS			500,000				
TOTAL			500,000	5,400,000(E)	100,000(E)		
GRAND TOTAL			500,000	5,400,000(E)	100,000(E)	1,512,121	
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE				5,400,000(E)	100,000(E)	962,123	
FEDERAL FUNDS						549,998	
LOCAL RECORDS			500,000				
NO. EMPLOYEE FTES						35.80	

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	ORG NO. 23365	ORG NO. 23367	ORG NO. 23375	ORG NO. 23377	TOTAL
PERSONAL SERVICES							
GENERAL REVENUE					395,290		4,997,920
FEDERAL FUNDS							416,424
TECHNOLOGY TRUS							62,816
LOCAL RECORDS							643,153
SEC ST INSTIT							21,840
TOTAL					395,290		6,142,153
EXPENSE AND EQUIPMENT							
GENERAL REVENUE					128,081	29,450	2,634,526
FEDERAL FUNDS					44,000	1,511	179,085
TECHNOLOGY TRUS							2,439,600
LOCAL RECORDS							354,432
SEC ST-WOLFNER					75,000		75,000
SEC ST INSTIT							70,000
TOTAL					247,081	30,961	5,752,643
PROGRAM SPECIFIC DIST							
GENERAL REVENUE				1,964,448		40,000	7,504,448
FEDERAL FUNDS			2,965,770			160,000	3,125,770
LOCAL RECORDS							500,000
SEC ST INSTIT							50,000
TOTAL			2,965,770	1,964,448		200,000	11,180,218
GRAND TOTAL			2,965,770	1,964,448	642,371	230,961	23,075,014
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE				1,964,448	523,371	69,450	15,136,894
FEDERAL FUNDS			2,965,770		44,000	161,511	3,721,279
TECHNOLOGY TRUS							2,502,416
LOCAL RECORDS							1,497,585
SEC ST-WOLFNER					75,000		75,000
SEC ST INSTIT							141,840
NO. EMPLOYEE FTES					18.50		256.40

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
LEVEL 3 SEC OF STATE-ADMIN SERVICES 23102
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DECISION ITEM FINANCIAL SUMMARY
FORM 4

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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST	2 / 3 WITHIN GRADE			TOTAL
PERSONAL SERVICES							
GENERAL REVENUE	338,754	756,098	826,030	31,097			857,127
TECHNOLOGY TRUS			60,400	2,416			62,816
TOTAL	338,754	756,098	886,430	33,513			919,943
EXPENSE AND EQUIPMENT							
GENERAL REVENUE	471,574	1,369,803	952,962				952,962
TOTAL	471,574	1,369,803	952,962				952,962
GRAND TOTAL	810,328	2,125,901	1,839,392	33,513			1,872,905
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE	810,328	2,125,901	1,778,992	31,097			1,810,089
TECHNOLOGY TRUS			60,400	2,416			62,816
NO. EMPLOYEE FTES	16.77	30.50	36.50				36.50

LEVEL 1 SECRETARY OF STATE
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PROGRAM DECISION ITEM
FORM 5

GOVERNOR
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DECISION ITEM RANK 001
DECISION ITEM NO. 002 NAME: CORE REQUEST

(1) PROBLEM(S):

The productive coordination of administrative functions within the Office of Secretary of State that include: budget, payroll, information technologies, support service to the entire organization, and the need to publish information important to citizens interested in and concerned about Missouri government.

OBJECTIVES:

To assure consistent, efficient, and proper service to the general public as well as serving the needs of the Office of Secretary of State with services such as payroll, human resources, purchasing, and accounts payable. As well as the timely publishing of materials relating to Missouri government.

DESCRIPTION:

Services provided by the Office of Secretary of State's Administrative Support Services include: data processing and computer programming; budget; purchasing and accounts payable; personnel administration, payroll; research; copying, inventory and accountability of consumable supplies, and mailroom activities.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE	756,098	826,030	
TECHNOLOGY TRUS		60,400	
TOTAL PERSONAL SERVICE	756,098	886,430	
EXPENSE & EQUIPMENT			
GENERAL REVENUE	1,369,803	952,962	
TOTAL EXPENSE & EQUIP	1,369,803	952,962	
TOTAL DECISION ITEM	2,125,901	1,839,392	
NO. EMPLOYEE FTE	30.50	36.50	

6. PERFORMANCE MEASURE:

To publish in a timely manner, and with a cross-index, a compendium of current and proposed administrative rule changes.

Also the timely publishing of all government publications assigned to the Office of Secretary of State. The Publications Division handles a variety of editing, typesetting, layout and indexing, printing and graphics arts in the printing and circulation of certain authorized publications that include: **The Official Manual, The House and Senate Journals, the Session Laws, The General Assembly Roster,** and others.

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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 001
DECISION ITEM NO. 002 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
INFORMATION TECH DIRECTOR			1.00	47,840	1.00	47,840		
BUDGET DIRECTOR			1.00	36,752				
OFFICE SERVICES SUPERVISOR			1.00	22,684	1.00	21,630		
PUBLICATIONS DIRECTOR	1.00	37,080	1.00	39,188	1.00	39,563		
ADMINISTRATIVE RULES DIR	1.00	36,301	1.00	37,584	1.00	37,044		
ADMINISTRATIVE SECRETARY			1.00	24,548	1.00	24,076		
SUPPLY CLERK			1.00	18,377	1.00	18,042		
DUPLICATING EQUIPMENT OPER			1.00	18,390				
CUSTODIAN			.50	7,009				
COMPOSING EQUIP OPERATOR I	1.41	26,704	1.00	17,852	5.00	88,691		
PUBLICATIONS TECHNICIAN	4.99	87,700	5.00	92,747				
ADMINISTRATIVE RULES EDITOR	2.00	45,084	2.00	46,870	2.00	47,691		
CLERK TYPIST I	1.00	14,316		996				
CLERK TYPIST II	2.84	45,178	4.00	63,773	4.00	63,984		
ASSISTANT EDITOR	2.00	37,776	2.00	39,762	3.00	63,378		
PROGRAMMER ANALYST I			2.00	66,417				
PROGRAMMER ANALYST II			1.00	38,373				
PROOFREADER	.25	5,991						
PART-TIME SUMMER	.28	2,624			1.50	8,209		
DELIVERY DRIVER			1.00	19,454				
HUMAN RESOURCES OFFICER			1.00	29,744	1.00	25,600		
FINANCIAL ASSISTANT					1.00	27,000		
DEP SEC OF STATE AD SERV			1.00	49,920	1.00	49,920		
COMPOSING EQUIP OPERATOR II			1.00	21,178	1.00	22,479		
RECEPTIONIST			1.00	16,640	1.00	17,223		
CLERK II					2.00	38,384		
LABOR SUPERVISOR					1.00	21,378		
COMPUTER INFO SPEC II					2.00	64,248		
DIRECTOR-FISCAL OPS					1.00	35,000		
PROCUREMENT OFFICER					1.00	27,000		
COMPUTER INFO SPEC I					1.00	25,400		
COMPUTER INFO SPEC III					2.00	72,650		
FUND SUBTOTAL								
GEN REV FUND	16.77	338,754	30.50	756,098	34.50	826,030		
TECHNOLOGY TRUS					2.00	60,400		
FORM 6 SUBTOTAL	16.77	338,754	30.50	756,098	36.50	886,430		

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
LEVEL 3 SEC OF STATE-ADMIN SERVICES 23102
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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 001
DECISION ITEM NO. 002 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
WITHIN GRADE								
COST OF LIVING								
TOTAL DECISION								
GEN REV FUND	16.77	338,754	30.50	756,098	34.50	826,030		
TECHNOLOGY TRUS					2.00	60,400		
GRAND TOTAL	16.77	338,754	30.50	756,098	36.50	886,430		

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LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
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EXPENSE AND EQUIPMENT
FORM 7

DECISION ITEM RANK 001
DECISION ITEM NO. 002 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
TRAVEL AND VEHICLE EXPENSE	1,646	5,200	10,300	
OFFICE EXPENSE	420,293	985,103	532,340	
OFFICE & COMM EQUIP PURCHASE	1,244	8,000	6,500	
COMMUNICATIONS EXPENSE	5,000	300,000	159,500	
INST & PHYS PLANT EXPENSE	5,360	1,000		
INST & PHYS PLANT EQUIP PURCH		1,000	6,500	
DATA PROC EXPENSE & EQUIPMENT	19,214	67,500	191,222	
PROFESSIONAL SERVICES	15,311	1,000	32,500	
OTHER EXPENSES	3,506	1,000	14,100	
TOTAL EQUIPMENT	471,574	1,369,803	952,962	
SOURCE OF FUND SUMMARY				
GEN REV FUND	471,574	1,369,803	952,962	
GRAND TOTAL	471,574	1,369,803	952,962	

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
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PROGRAM DECISION ITEM
FORM 5

GOVERNOR
PAGE 20

DECISION ITEM RANK 002
DECISION ITEM NO. 016 NAME: WITHIN GRADE

(1) PROBLEM(S):

A within grade 4% figure (that includes an anticipated 2% cost-of-living adjustment) has been included for all employees throughout this document. This request allows for employee salaries to keep pace with inflationary living conditions.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE		31,097	
TECHNOLOGY TRUS		2,416	
TOTAL PERSONAL SERVICE		33,513	
TOTAL DECISION ITEM		33,513	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
LEVEL 3 SEC OF STATE-ADMIN SERVICES 23102
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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 002
DECISION ITEM NO. 016 NAME: WITHIN GRADE

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
INFORMATION TECH DIRECTOR					1.00	1,914		
PUBLICATIONS DIRECTOR					1.00	1,583		
ADMINISTRATIVE RULES DIR					1.00	1,482		
ADMINISTRATIVE SECRETARY					1.00	963		
SUPPLY CLERK					1.00	722		
COMPOSING EQUIP OPERATOR I					5.00	3,548		
ADMINISTRATIVE RULES EDITOR					2.00	1,908		
CLERK TYPIST II					4.00	2,559		
ASSISTANT EDITOR					2.00	2,535		
PART-TIME SUMMER					1.50	405		
HUMAN RESOURCES OFFICER					1.00	1,024		
DEP SEC OF STATE AD SERV					1.00	1,920		
COMPOSING EQUIP OPERATOR II					1.00	899		
RECEPTIONIST					1.00	689		
CLERK II					2.00	1,535		
LABOR SUPERVISOR					1.00	855		
COMPUTER INFO SPEC II					2.00	2,570		
DIRECTOR-FISCAL OPS					1.00	1,400		
PROCUREMENT OFFICER					1.00	1,080		
COMPUTER INFO SPEC I					1.00	1,016		
COMPUTER INFO SPEC III					2.00	2,906		
FUND SUBTOTAL								
GEN REV FUND					31.50	31,097		
TECHNOLOGY TRUS					2.00	2,416		
FORM 6 SUBTOTAL					33.50	33,513		
TOTAL DECISION								
GEN REV FUND					31.50	31,097		
TECHNOLOGY TRUS					2.00	2,416		
GRAND TOTAL					33.50	33,513		

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
LEVEL 3 SEC OF STATE-GOVERNMNT SERVICE 23103
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DECISION ITEM FINANCIAL SUMMARY
FORM 4

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST	2 / 3 WITHIN GRADE	3 / 3 PLANETARY CAMERA	3 / 3 EDP UPGRADES	TOTAL
PERSONAL SERVICES							
GENERAL REVENUE	1,064,531	1,123,379	1,063,718	46,397			
FEDERAL FUNDS	48,305	57,640					
LOCAL RECORDS	504,656	618,418	618,418	24,735			
TOTAL	1,617,492	1,799,437	1,682,136	71,132			
EXPENSE AND EQUIPMENT							
GENERAL REVENUE	1,243,939	780,655	616,919				
FEDERAL FUNDS		1,550					
LOCAL RECORDS	305,596	239,348	208,373		24,500	45,564	
TOTAL	1,549,535	1,021,553	825,292		24,500	45,564	
PROGRAM SPECIFIC DIST							
GENERAL REVENUE	2,230						
LOCAL RECORDS	268,730						
TOTAL	270,960						
GRAND TOTAL	3,437,987	2,820,990	2,507,428	71,132	24,500	45,564	
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE	2,310,700	1,904,034	1,680,637	46,397			
FEDERAL FUNDS	48,305	59,190					
LOCAL RECORDS	1,078,982	857,766	826,791	24,735	24,500	45,564	
NO. EMPLOYEE FTES	78.64	83.00	76.00				

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
LEVEL 3 SEC OF STATE-GOVERNMNT SERVICE 23103
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DECISION ITEM FINANCIAL SUMMARY
FORM 4

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	3 / 3 READER PRINTER	3 / 3 GEM TRACKS	3 / 3 FILM PROCESSOR	3 / 3 SATELLITE WAREHOUSE	TOTAL
PERSONAL SERVICES							
GENERAL REVENUE							1,110,115
LOCAL RECORDS							643,153
TOTAL							1,753,268
EXPENSE AND EQUIPMENT							
GENERAL REVENUE						36,480	653,399
LOCAL RECORDS			12,995	44,000	19,000		354,432
TOTAL			12,995	44,000	19,000	36,480	1,007,831
GRAND TOTAL			12,995	44,000	19,000	36,480	2,761,099
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE						36,480	1,763,514
LOCAL RECORDS			12,995	44,000	19,000		997,585
NO. EMPLOYEE FTES							76.00

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
LEVEL 3 SEC OF STATE-GOVERNMNT SERVICE 23103
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(1) PROBLEM(S):

The desire to prepare and hold orderly elections for public office and the various ballot issues present problems relating to coordination and uniformity. Commissions and appointments made by the Governor, as well as a register of all official acts, and a current listing of all notary publics and trademarks are monitored by this division.

With regard to Records Management, Archives, and Local Records, the need to organize, restore, protect, and to destroy, the vast quantity of records generated by state and local governments, and at the same time identify, restore and preserve historical records.

OBJECTIVES:

To bring about a fair and accurate count of ballots in an election contest correctly planned and devised, in a timely manner as delineated by statute. Also Commissions efficiently organize an accurate register of all notaries, official acts, and comments.

PROGRAM DECISION ITEM
FORM 5

GOVERNOR
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DECISION ITEM RANK 001
DECISION ITEM NO. 003 NAME: CORE REQUEST

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE	1,123,379	1,063,718	
FEDERAL	57,640		
LOCAL RECORDS	618,418	618,418	
TOTAL PERSONAL SERVICE	1,799,437	1,682,136	
EXPENSE & EQUIPMENT			
GENERAL REVENUE	780,655	616,919	
FEDERAL	1,550		
LOCAL RECORDS	239,348	208,373	
TOTAL EXPENSE & EQUIP	1,021,553	825,292	
PROGRAM SPECIFIC DIST			
TOTAL PROGRAM SPECIFIC			
TOTAL DECISION ITEM	2,820,990	2,507,428	
NO. EMPLOYEE FTE	83.00	76.00	

6. PERFORMANCE MEASURE:

To provide state and local governments who are having paper flow and storage problems with a records management program that includes storage facilities with retrieval capabilities, a microfilm program, and professional archival facilities with access to the general public.

PERSONAL SERVICES
FORM 6

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
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DECISION ITEM RANK 001
DECISION ITEM NO. 003 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
ADMINISTRATIVE ASSISTANT	1.35	32,859						
DEP SEC OF STATE-GOVMNT	1.00	46,556	1.00	49,920	1.00	49,920		
ELECTIONS DIRECTOR	.88	41,704	1.00	38,362	1.00	35,004		
LOCAL RECORDS DIRECTOR	1.00	35,028	1.00	39,886	1.00	39,885		
COMMISSIONS DIRECTOR	1.00	32,988	1.00	34,536	1.00	37,026		
RECORDS/ARCHIVES DIRECTOR	1.00	50,624	1.00	52,652	1.00	48,000		
ADMINISTRATIVE SECRETARY	2.83	52,346	2.00	39,880	3.00	58,821		
CONSERVATOR	1.00	29,560	1.00	33,796				
COMPOSING EQUIPMENT OPERATOR	.59	8,876						
STATE ARCHIVIST	1.00	48,888	1.00	51,889	1.00	50,918		
ASSISTANT STATE ARCHIVIST	1.00	28,524	1.00	34,481	1.00	32,401		
ANALYST SUPERVISOR	1.66	50,330	1.00	28,218	1.00	28,218		
MICROFILM SUPERVISOR	1.00	27,132	1.00	28,208	1.00	28,218		
RECORDS ANALYST I	11.06	225,348	9.00	228,136	2.00	40,123		
RECORDS CLERK I	4.00	60,034	4.00	61,556	4.00	63,686		
CAMERA OPERATOR I	12.02	180,630	12.00	195,887	11.00	178,312		
CAMERA OPERATOR II	2.59	44,990	2.00	35,809	2.00	36,866		
CLERK TYPIST I	5.11	73,948	4.00	64,536				
CLERK TYPIST II	3.76	61,938	5.00	85,098	8.00	130,500		
CLERK TYPIST III	1.00	18,024	1.00	19,454	1.00	21,799		
ELECTRONIC RECORDS ANALYST			1.00	26,000				
PROOFREADER	.75	17,703						
ARCHIVIST	10.35	216,405	10.00	272,076	13.00	327,848		
CONSERVATION TECH I	1.00	19,332	2.00	42,028	2.00	43,642		
CONSERVATION TECH II			2.00	56,160	1.00	27,432		
PART-TIME SUMMER	2.83	27,205	3.75	12,556	2.00	3,881		
PART-TIME OTHER	.55	5,284	4.25	22,009	2.00	20,623		
WAREHOUSE SUPERVISOR	1.00	20,280	1.00	21,469	1.00	22,463		
DELIVERY DRIVER	1.00	19,608						
CONTROL CENTER CLERK	1.00	17,088	1.00	18,048	1.00	18,072		
ADMINISTRATIVE AIDE	1.00	24,552	1.00	25,521				
FISCAL GRANTS OFFICER	.92	19,635	1.00	26,711	1.00	25,385		
CONSERVATOR TECHNICIAN	1.48	33,509		1,740				
CAMERA OPERATOR III	.41	7,510	1.00	18,875	1.00	19,045		
SENIOR ARCHIVIST			1.00	22,729	1.00	26,386		
CATALOG EDITOR	1.00	31,104	1.00	32,344				
PROJECT COORDINATOR	.50	7,950	2.00	49,495	2.00	40,636		

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 001
DECISION ITEM NO. 003 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
SENIOR CONSERVATOR					1.00	31,824		
ELEC RECORDS ANALYST					2.00	50,720		
COMPUTER INFO SPEC II					1.00	26,028		
REFERENCE ASST II					1.00	19,720		
ADMINISTRATIVE AIDE III					1.00	25,534		
ADMIN PROGRAMS COORD					1.00	28,200		
ELEC RECORDS COORD					1.00	30,000		
CLERK I			2.00	29,372	1.00	15,000		
FUND SUBTOTAL								
GEN REV FUND	52.84	1,064,531	57.00	1,123,379	50.76	1,063,718		
FEDERAL FUND	1.89	48,305	2.00	57,640				
LOCAL RECORDS	23.91	504,656	24.00	618,418	25.24	618,418		
FORM 6 SUBTOTAL	78.64	1,617,492	83.00	1,799,437	76.00	1,682,136		
WITHIN GRADE								
COST OF LIVING								
TOTAL DECISION								
GEN REV FUND	52.84	1,064,531	57.00	1,123,379	50.76	1,063,718		
FEDERAL FUND	1.89	48,305	2.00	57,640				
LOCAL RECORDS	23.91	504,656	24.00	618,418	25.24	618,418		
GRAND TOTAL	78.64	1,617,492	83.00	1,799,437	76.00	1,682,136		

LEVEL 1 SECRETARY OF STATE
LEVEL 2 OFFICE OF SECRETARY OF STATE
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EXPENSE AND EQUIPMENT
FORM 7

DECISION ITEM RANK 001
DECISION ITEM NO. 003 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
TRAVEL AND VEHICLE EXPENSE	110,751	100,988	114,438	
TRANSP EQUIPMENT PURCHASE	22,408	15,000		
OFFICE EXPENSE	988,089	506,562	318,950	
OFFICE AND COMM EQUIP PURCHASE	309,908	50,970	198,200	
COMMUNICATIONS EXPENSE	4,281	22,000	36,000	
INST AND PHYS PLANT EXPENSE	7,623	6,600	15,510	
INST & PHYS PLANT EQUIP PURCH	35,751	199,000	20,100	
DATA PROC EXPENSE & EQUIPMENT	9,590	76,823	54,350	
PROFESSIONAL SERVICES	39,105	23,500	45,244	
OTHER EXPENSES	22,029	20,110	22,500	
TOTAL EQUIPMENT	1,549,535	1,021,553	825,292	
SOURCE OF FUND SUMMARY				
GEN REV FUND	1,243,939	780,655	616,919	
FEDERAL FUND		1,550		
LOCAL RECORDS	305,596	239,348	208,373	
GRAND TOTAL	1,549,535	1,021,553	825,292	

LEVEL 1 SECRETARY OF STATE
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PROGRAM DECISION ITEM
FORM 5

GOVERNOR
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DECISION ITEM RANK 002
DECISION ITEM NO. 017 NAME: WITHIN GRADE

(1) PROBLEM(S):

A within grade 4% figure (that includes an anticipated 2% cost-of-living adjustment) has been included for all employees throughout this document. This request allows for employee salaries to keep pace with inflationary living conditions.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE		46,397	
LOCAL RECORDS		24,735	
TOTAL PERSONAL SERVICE		71,132	
TOTAL DECISION ITEM		71,132	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
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DECISION ITEM RANK 002
DECISION ITEM NO. 017 NAME: WITHIN GRADE

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
DEP SEC OF STATE-GOVMNT					1.00	6,920		
ELECTIONS DIRECTOR					1.00	1,400		
LOCAL RECORDS DIRECTOR					1.00	1,595		
COMMISSIONS DIRECTOR					1.00	1,481		
RECORDS/ARCHIVES DIRECTOR					1.00	1,920		
ADMINISTRATIVE SECRETARY					3.00	2,353		
STATE ARCHIVIST					1.00	2,037		
ASSISTANT STATE ARCHIVIST					1.00	1,296		
ANALYST SUPERVISOR					1.00	1,129		
MICROFILM SUPERVISOR					1.00	1,130		
RECORDS ANALYST I					2.00	1,605		
RECORDS CLERK I					4.00	2,547		
CAMERA OPERATOR I					11.00	7,333		
CAMERA OPERATOR II					2.00	1,475		
CLERK TYPIST II					8.00	5,220		
CLERK TYPIST III					1.00	872		
ARCHIVIST					13.00	13,114		
CONSERVATION TECH I					2.00	1,746		
CONSERVATION TECH II					1.00	1,097		
PART-TIME SUMMER					2.00	155		
PART-TIME OTHER					2.00	901		
WAREHOUSE SUPERVISOR					1.00	899		
CONTROL CENTER CLERK					1.00	723		
FISCAL GRANTS OFFICER					1.00	1,015		
CAMERA OPERATOR III					1.00	762		
SENIOR ARCHIVIST					1.00	1,055		
PROJECT COORDINATOR					2.00	1,625		
SENIOR CONSERVATOR					1.00	1,273		
ELEC RECORDS ANALYST					.66	676		
COMPUTER INFO SPEC II					1.00	1,041		
REFERENCE ASST II					1.00	788		
ADMINISTRATIVE AIDE III					1.00	1,021		
ADMIN PROGRAMS COORD					1.00	1,128		
ELEC RECORDS COORD					1.00	1,200		
CLERK I					1.00	600		

LEVEL 1 SECRETARY OF STATE
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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 002
DECISION ITEM NO. 017 NAME: WITHIN GRADE

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
FUND SUBTOTAL								
GEN REV FUND					49.42	46,397		
LOCAL RECORDS					25.24	24,735		
FORM 6 SUBTOTAL					74.66	71,132		
TOTAL DECISION								
GEN REV FUND					49.42	46,397		
LOCAL RECORDS					25.24	24,735		
GRAND TOTAL					74.66	71,132		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2: Local Reocords Preservation Program	
LEVEL 3:	Planetary Camera
LEVEL 4:	DECISION ITEM RANK
LEVEL 5:	#22 OF

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE				
FEDERAL				
OTHER	$0	$0	$24,500	
TOTAL	$0	$0	$24,500	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Strategic issue: To provide preservation microfilming of open, permanent local government records that jurisdictions must produce upon request required under RSMo 109

Goals: To provide security storage and management of Missouri's documentary heritage for local governments and all public patrons in our state-of-the-art climate controlled vault at MSIC.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

Objectives: House the cameras in our custom-designed stalls available in the micrographics department at MSIC.

Strategies: Trained staff will process the records through their various stages of production.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: Planetary Camera

4. OUTCOMES - WHAT IS TO BE ACHIEVED? AND OUTCOME MEASURES - HOW WILL SUCCESS BE MEASURED?	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR
Outcomes: Security and easy access to public information, not otherwise available. Outcome measures: The process and products of securing long-term accessibility of public information in centralized management at MSIC is success.				
5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING EFFECTIVENESS / EFFICIENCY MEASURES - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS. Input/output measures: One camera and operator can produce ten rolls or 16,000 documents weekly. [Current cameras are 30 years old, purchased in 1965 when the State Archives began. Maintenance for regular filming is no longer possible. One of the cameras is "down" more that it is running.] Effectiveness/efficiency: The filming is labor intensive as every record must be handled individually. The quality of 35 mm. film is the national standard format, governed by RSMo 109.241. The planetary cameras, MRD-3, are workhorses of the industry.				

6. COST EXPLANATION

Vendor estimates for Kodak machines are c. 24, 500. A potential trade-in value of $500 may be possible. Maintenance contracts are a standard annual expense that is taken from the Local Records core.

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(1) PROBLEM(S):

PROGRAM DECISION ITEM
FORM 5

DECISION ITEM RANK 003
DECISION ITEM NO. 022 NAME: PLANETARY CAMERA

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
LOCAL RECORDS		24,500	
TOTAL EXPENSE & EQUIP		24,500	
TOTAL DECISION ITEM		24,500	

6. PERFORMANCE MEASURE:

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DECISION ITEM RANK 003
DECISION ITEM NO. 022 NAME: PLANETARY CAMERA

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
OFFICE & COMM EQUIP PURCHASE			24,500	
TOTAL EQUIPMENT			24,500	
SOURCE OF FUND SUMMARY				
LOCAL RECORDS			24,500	
GRAND TOTAL			24,500	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2: Local Records Preservation Program	
LEVEL 3:	EDP Upgrades
LEVEL 4:	DECISION ITEM RANK
LEVEL 6:	#23 OF

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE				
FEDERAL				
OTHER	$0	$0	$45,564	
TOTAL	$0	$0	$45,564	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Strategic Issue: To eliminate outdated technology that does not interface with modern communication and plan for updating and standardizing all internal communication that will, in turn, dovetail with many other agencies and clients.

Goals: To standardize communication adn access to information between our sister divisions to maximize daily time and motion efficiency. The result will allow faster, easier service to our many clients, public and governmental.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

Objectives: Install new hardware and software applications at office workstations. Install pinters with portable computers in the field.

Strategies: O.A. and SOS training in some applications will push all staff into common denominators of communication.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: EDP Upgrades

4. OUTCOMES - WHAT IS TO BE ACHIEVED? AND OUTCOME MEASURES - HOW WILL SUCCESS BE MEASURED?

Outcomes: Standardization and efficiency within the agency environment for internal and external services.

Outcome measures: Immediate reductions in the time spent insearching and waiting to communicate with dozens of internal workstations.

PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR

5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING EFFECTIVENESS / EFFICIENCY MEASURES - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS.

Input/output measures: Daily information management at MSIC and in local government offices statewide.

Effectiveness/efficiency: Daily information management at MSIC and in local government offices statewide.

6. COST EXPLANATION

Computer costs derived from equipment list on state contract.

12 desktop computers 2,050 x 12 = 24,600
6 Toshiba laptop computers for the field = 16,764
14 Canon Bubble-Jet printers 300 x 14 = 4,200

Total = 45,564

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(1) PROBLEM(S):

PROGRAM DECISION ITEM
FORM 5

DECISION ITEM RANK 003
DECISION ITEM NO. 023 NAME: EDP UPGRADES

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
LOCAL RECORDS		45,564	
TOTAL EXPENSE & EQUIP		45,564	
TOTAL DECISION ITEM		45,564	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
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DECISION ITEM RANK 003
DECISION ITEM NO. 023 NAME: EDP UPGRADES

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
DATA PROC EXPENSE & EQUIPMENT			45,564	
TOTAL EQUIPMENT			45,564	
SOURCE OF FUND SUMMARY				
LOCAL RECORDS			45,564	
GRAND TOTAL			45,564	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2: Local Reocrds Preservation Program	
LEVEL 3:	Reader-printer (Canon digital microprinter 100 reader printer)
LEVEL 4:	DECISION ITEM RANK
LEVEL 5:	#24 OF

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE				
FEDERAL				
OTHER	$0	$15,975	$12,995	
TOTAL	$0	$15,975	$12,995	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Strategic issue: Toi provide quality reproduction of public information to all users. The most requested information is local records (80%) while the the Local Reocrds Program centralizes an additional 200-300 rolls of film per week in the Archives.

Goals: To efficiently provide information requests to state and local governments and public inquiries.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

Objectives: Install the equipment in the public patron research room in reference.

Strategies: Staff will manage the equipment and reproductions.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: Reader-printer (Canon digital microprinter 100 reader printer)

4. OUTCOMES - WHAT IS TO BE ACHIEVED? AND OUTCOME MEASURES - HOW WILL SUCCESS BE MEASURED?	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR
Outcomes: Efficient reproduction of public information. Outcome measures: All public clients will obtain requests for information held in central micrfilm storage at MSIC.				
5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING EFFECTIVENESS / EFFICIENCY MEASURES - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS. Input/output measures: Public inquiries for records maintained by the Archivists have increased 100% in the last 4 years, stimulated by the new MSIC building attracting public participations and the rapid centralization of permanent local records in the Archives. (growth in local record microfilm from 1988 to 1995 was 350%) Effectiveness/efficiency: Increased dissemination in information requires up-to-date equipment. This piece will satisfy current demands in microfilm reference. The current 1100 reader printer, purchased 10.27.89, has produced 76,081 copies from microfilm. (negative/positive, 23,004; positive/positive, 43,077)				

6. COST EXPLANATION

Canon digital microprinter 100 reader printer is $12,995. Equipment specs attached.

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(1) PROBLEM(S):

PROGRAM DECISION ITEM
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DECISION ITEM RANK 003
DECISION ITEM NO. 024 NAME: READER-PRINTER

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
LOCAL RECORDS		12,995	
TOTAL EXPENSE & EQUIP		12,995	
TOTAL DECISION ITEM		12,995	

6. PERFORMANCE MEASURE:

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DECISION ITEM RANK 003
DECISION ITEM NO. 024 NAME: READER-PRINTER

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
OFFICE & COMM EQUIP PURCHASE			12,995	
TOTAL EQUIPMENT			12,995	
SOURCE OF FUND SUMMARY				
LOCAL RECORDS			12,995	
GRAND TOTAL			12,995	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2: Local Records Preservation Program	
LEVEL 3:	Gem tracks
LEVEL 4:	DECISION ITEM RANK
LEVEL 5:	#25 OF

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE				
FEDERAL				
OTHER	$0	$0	$44,000	
TOTAL	$0	$0	$44,000	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Strategic issue: To complete the initial construction fo the vault at MSIC.

Goals: To have our state-of-the-art vault completely fixtured that will maximize its capacity to protect Missouri's permanent record information.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

Objectives: Install gen tracks, i.e., housing for silver master microfilm. Local Records generates 200-300 rolls of film per week.

Strategies: The vendor is responsible for installation. Delivery is to the MSIC loading dock and the equipment must be removed by sub-contract in 24 hours to the vault.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: Gem tracks

PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR

4. OUTCOMES - WHAT IS TO BE ACHIEVED? AND OUTCOME MEASURES - HOW WILL SUCCESS BE MEASURED?

Outcomes: Security and potential replacement of permanent record information for Missouri jurisdictions.

Outcome measures: The placement of microfilm rolls and boxes on all shelving monitored by our computer database for management.

5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING EFFECTIVENESS / EFFICIENCY MEASURES - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS.

Input/output measures: Each cabinet will hold 6,300 rolls of 16mm. film, agency standard film. (16 mm. storage is 35 rolls per shelf x 12 drawers x 15 shelves; 35mm storage is 3, 700 per cabinet.

Effectiveness/efficiency: This storage is state of the art equipment for the environmentally controlled vault.

6. COST EXPLANATION

Local Records installed $100,000 worth in FY 95; this current request, from a renewable contract, will complete the holding area for the Local Records division.

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(1) PROBLEM(S):

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DECISION ITEM RANK 003
DECISION ITEM NO. 025 NAME: GEM TRACKS

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
LOCAL RECORDS		44,000	
TOTAL EXPENSE & EQUIP		44,000	
TOTAL DECISION ITEM		44,000	

6. PERFORMANCE MEASURE:

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EXPENSE AND EQUIPMENT
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DECISION ITEM RANK 003
DECISION ITEM NO. 025 NAME: GEM TRACKS

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
INST & PHYS PLANT EQUIP PURCH			44,000	
TOTAL EQUIPMENT			44,000	
SOURCE OF FUND SUMMARY				
LOCAL RECORDS			44,000	
GRAND TOTAL			44,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2: Local Records Preservation Program	
LEVEL 3:	Film Processor
LEVEL 4:	DECISION ITEM RANK
LEVEL 5:	#26 OF

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE				
FEDERAL				
OTHER	$0	$0	$19,000	
TOTAL	$0	$0	$19,000	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Strategic issues: To keep our machinery operating efficiently.

Goals: To maximize production of record on micrfilm while satisfying storage needs of permanent records under RSMo 109.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

Objectives: Install processor in the darkroom in the micrographics department.

Strategies: MSIC staff will plan and conduct the installation.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: Film Processor

4. OUTCOMES - WHAT IS TO BE ACHIEVED? AND OUTCOME MEASURES - HOW WILL SUCCESS BE MEASURED?	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR
Outcomes: An uninterrrupted flow of chemically-developed micrfilm containing Missouri's documentary past. Outcome measures: same as above				
5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING EFFECTIVENESS / EFFICIENCY MEASURES - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS. Input/output measures: The processor runs film through the chemicals at a rate of 10' per minute, or with loading, one roll of film processes every 25 minutes. Effectiveness/efficiency: This machine is our agency standard.				

6. COST EXPLANATION

According to vendor estimates, the current pricing is $19,000 with a potential 5% trade in value.

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(1) PROBLEM(S):

PROGRAM DECISION ITEM
FORM 5

GOVERNOR
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DECISION ITEM RANK 003
DECISION ITEM NO. 026 NAME: FILM PROCESSOR

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
LOCAL RECORDS		19,000	
TOTAL EXPENSE & EQUIP		19,000	
TOTAL DECISION ITEM		19,000	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
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EXPENSE AND EQUIPMENT
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DECISION ITEM RANK 003
DECISION ITEM NO. 026 NAME: FILM PROCESSOR

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
OFFICE & COMM EQUIP PURCHASE			19,000	
TOTAL EQUIPMENT			19,000	
SOURCE OF FUND SUMMARY				
LOCAL RECORDS			19,000	
GRAND TOTAL			19,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2:	Satellite Warehouse - Operating Costs
LEVEL 3:	DECISION ITEM RANK
LEVEL 4:	27 OF
LEVEL 5:	

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE			$36,480	
FEDERAL				
OTHER				
TOTAL			$36,480	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Strategic Issue: Provide secure records storage for all state agencies in order to free up more expensive agency office space for program requirements.

Goal: To operate new satellite records storage warehouse during FY 97.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

The amount requested will pay for utilities, trash removal, and janitorial services, which will be secured from utility companies and contracted through private vendors.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: Satellite Warehouse - Operating Costs

4. **OUTCOMES** - WHAT IS TO BE ACHIEVED? AND **OUTCOME MEASURES** - HOW WILL SUCCESS BE MEASURED?	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR
Safe, clean environment for staff and for records stored at the warehouse, with appropriate temperature controls for storage and office areas. Records staff will monitor success.				
5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING **EFFECTIVENESS / EFFICIENCY MEASURES** - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS.				

6. COST EXPLANATION

Costs are based on Office of Administration guidelines for occupancy charges for leased facilities:

Sq. Ft	Type of Service	Rate per Sq. ft.	Total
19,000	Utilities	$1.50	$28,800
19,000	Janitorial	.35	6,720
19,000	Trash	.05	960

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(1) PROBLEM(S):

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DECISION ITEM RANK 003
DECISION ITEM NO. 028 NAME: SATELLITE WAREHOUSE STORAGE

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
GENERAL REVENUE		36,480	
TOTAL EXPENSE & EQUIP		36,480	
TOTAL DECISION ITEM		36,480	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
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DECISION ITEM RANK 003
DECISION ITEM NO. 028 NAME: SATELLITE WAREHOUSE STORAGE

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
INST AND PHYS PLANT EXPENSE			36,480	
TOTAL EQUIPMENT			36,480	
SOURCE OF FUND SUMMARY				
GEN REV FUND			36,480	
GRAND TOTAL			36,480	

BUSINESS
SERVICES

LEVEL 1 SECRETARY OF STATE
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DECISION ITEM FINANCIAL SUMMARY
FORM 4

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST	2 / 3 WITHIN GRADE			TOTAL
PERSONAL SERVICES							
GENERAL REVENUE	1,010,506	1,583,396	1,069,424	42,778			1,112,202
SEC ST INSTIT		17,886					
TOTAL	1,010,506	1,601,282	1,069,424	42,778			1,112,202
EXPENSE AND EQUIPMENT							
GENERAL REVENUE	291,461	393,170	329,297				329,297
SEC ST INSTIT		70,000					
TOTAL	291,461	463,170	329,297				329,297
PROGRAM SPECIFIC DIST							
GENERAL REVENUE	5,530,444						
SEC ST INSTIT		50,000					
TOTAL	5,530,444	50,000					
GRAND TOTAL	6,832,411	2,114,452	1,398,721	42,778			1,441,499
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE	6,832,411	1,976,566	1,398,721	42,778			1,441,499
SEC ST INSTIT		137,886					
NO. EMPLOYEE FTES	57.03	78.10	58.10				58.10

LEVEL 1 SECRETARY OF STATE
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PROGRAM DECISION ITEM
FORM 5

DECISION ITEM RANK 004
DECISION ITEM NO. 004 NAME: CORE REQUEST

(1) PROBLEM(S):

The Corporations division is concerned primarily with the filing of articles of incorporation and related information concerning "for profit" and "not for profit" enterprises wishing to do business in Missouri.

The Uniform Commercial Code division is concerned with the problem of establishing priority and perfection of liens on all business and professional loans as required by Missouri Statute.

The Franchise Tax division is mainly charged with the efficient collection of the franchise tax levied on certain corporations doing business in Missouri.

OBJECTIVES:

To provide accurate information on each active Missouri corporation and limited partnership; and

To provide a central location and method for the perfection of liens; and

To efficiently administer and collect Missouri's franchise tax, which we anticipate to exceed $50,000,000 during FY '95.

DESCRIPTION:

The Corporations division requires numerous filings, including articles of incorporation and dissolution, mergers, fictitious name registration, and annual registration reports.

The Uniform Commercial Code division creates a method of perfection of loans with the filing of a financing statement of the secured collateral.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE	1,583,396	1,069,424	
SEC ST INSTIT	17,886		
TOTAL PERSONAL SERVICE	1,601,282	1,069,424	
EXPENSE & EQUIPMENT			
GENERAL REVENUE	393,170	329,297	
SEC ST INSTIT	70,000		
TOTAL EXPENSE & EQUIP	463,170	329,297	
PROGRAM SPECIFIC DIST			
SEC ST INSTIT	50,000		
TOTAL PROGRAM SPECIFIC	50,000		
TOTAL DECISION ITEM	2,114,452	1,398,721	
NO. EMPLOYEE FTE	78.10	58.10	

6. PERFORMANCE MEASURE:

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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 001
DECISION ITEM NO. 004 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
ACCOUNTS CLERK II	2.00	39,948						
OFFICE SERVICES SUPERVISOR	.08	720						
SECURITIES COMMISSIONER			1.00	57,342				
DEP SEC OF STATE BUSINESS	.99	52,680	1.00	49,920	1.00	49,920		
ADMINISTRATIVE SECRETARY	1.59	31,074	2.00	45,748	1.00	20,305		
CORPORATIONS DIRECTOR	1.00	34,428	1.00	36,024	1.00	38,877		
ANNUAL REPORTS SUPERVISOR	1.00	24,143	1.00	22,314				
ACCOUNT CLERK II			2.00	41,568	2.00	41,846		
CHIEF OF REGISTRATION			1.00	38,374				
ATTORNEY EXAMINER I			1.00	33,187				
ENFORCEMENT ATTORNEY I			2.00	61,398				
CHIEF OF ENFORCEMENT			1.00	40,413				
ACCOUNT EXAMINER I			1.00	19,944				
ACCOUNT EXAMINER II			1.00	25,480				
DATA KEY OPERATOR I	1.17	18,221						
CLERK TYPIST I	7.62	108,468	5.00	79,688				
CLERK TYPIST II	8.76	137,786	9.00	151,022	12.00	195,542		
CLERK TYPIST III	2.83	49,188	9.00	156,132	7.00	125,724		
FILE CLERK I	3.90	53,848						
FILE CLERK II	1.76	30,520			6.00	91,305		
INVESTIGATOR			3.00	81,843				
LICENSING ASSISTA			3.00	59,382				
FRANCHISE TAX SUPERVISOR	.91	26,586			1.00	21,820		
SENIOR TAX ANALYST			1.00	22,360				
TAX ANALYST I	3.00	47,353	1.50	25,878				
ATTORNEY	.25	6,783						
PART-TIME SUMMER	1.37	13,951	2.50	10,460	1.10	4,849		
PART-TIME OTHER	.82	8,456	1.10	5,394	2.00	11,403		
DIRECTOR FIELD OPERATIONS	3.00	84,300	3.00	90,734	3.00	90,513		
FIELD REPRESENTATIVE II	9.57	152,621	9.00	165,477	9.00	160,076		
DATA PROCESSING TECHNICIAN	.58	11,427						
CORPORATIONS REP I	.41	6,505	1.00	17,665				
CORPORATIONS REP II			1.00	16,533				
CORPORATIONS SUPVR	.41	7,810	1.00	19,802	1.00	21,000		
DATA ENTRY OPERATOR II	.41	6,755	1.00	15,860				
FILE CLERK III	.83	15,020	2.00	37,488	2.00	38,090		
UCC SUPERVISOR	.41	8,245	1.00	22,756	1.00	21,476		

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PERSONAL SERVICES
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DECISION ITEM RANK 001
DECISION ITEM NO. 004 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
UCC REPRESENTATIVE II	2.36	33,670	5.00	79,893				
TAX AUDIT ANALYST II			1.00	17,680	3.00	50,320		
SENIOR INVESTIGATOR			1.00	26,036				
UCC REPRESENTATIVE I			2.00	27,487				
CORPORATIONS REP					4.00	70,097		
FIELD REP I					1.00	16,261		
FUND SUBTOTAL								
GEN REV FUND	57.03	1,010,506	77.10	1,583,396	58.10	1,069,424		
SEC ST INSTIT			1.00	17,886				
FORM 6 SUBTOTAL	57.03	1,010,506	78.10	1,601,282	58.10	1,069,424		
WITHIN GRADE								
COST OF LIVING								
TOTAL DECISION								
GEN REV FUND	57.03	1,010,506	77.10	1,583,396	58.10	1,069,424		
SEC ST INSTIT			1.00	17,886				
GRAND TOTAL	57.03	1,010,506	78.10	1,601,282	58.10	1,069,424		

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EXPENSE AND EQUIPMENT
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DECISION ITEM RANK 001
DECISION ITEM NO. 004 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
TRAVEL AND VEHICLE EXPENSE	7,513	24,200	8,595	
OFFICE EXPENSE	65,996	200,100	80,250	
OFFICE AND COMM EQUIP PURCHASE	3,020	15,680	10,650	
COMMUNICATIONS EXPENSE	55,521	10,000	61,250	
INST AND PHYS PLANT EXPENSE		1,000		
INST & PHYS PLANT EQUIP PURCH		1,000	800	
DATA PROC EXPENSE & EQUIPMENT	107,780	183,290	136,557	
PROFESSIONAL SERVICES	45,749	25,000	20,680	
OTHER EXPENSES	5,882	2,900	10,515	
TOTAL EQUIPMENT	291,461	463,170	329,297	
SOURCE OF FUND SUMMARY				
GEN REV FUND	291,461	393,170	329,297	
SEC ST INSTIT		70,000		
GRAND TOTAL	291,461	463,170	329,297	

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DECISION ITEM RANK 002
DECISION ITEM NO. 018 NAME: WITHIN GRADE

(1) PROBLEM(S):

A within grade 4% figure (that includes an anticipated 2% cost-of-living adjustment) has been included for all employees throughout this document. This request allows for employee salaries to keep pace with inflationary living conditions.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE		42,778	
TOTAL PERSONAL SERVICE		42,778	
TOTAL DECISION ITEM		42,778	

6. PERFORMANCE MEASURE:

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DECISION ITEM RANK 002
DECISION ITEM NO. 018 NAME: WITHIN GRADE

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
DEP SEC OF STATE BUSINESS					1.00	1,997		
ADMINISTRATIVE SECRETARY					1.00	812		
CORPORATIONS DIRECTOR					1.00	1,555		
ACCOUNT CLERK II					2.00	1,674		
CLERK TYPIST II					12.00	7,822		
CLERK TYPIST III					7.00	5,029		
FILE CLERK II					6.00	3,652		
FRANCHISE TAX SUPERVISOR					1.00	873		
PART-TIME SUMMER					1.10	194		
PART-TIME OTHER					2.00	456		
DIRECTOR FIELD OPERATIONS					3.00	3,621		
FIELD REPRESENTATIVE II					9.00	6,403		
CORPORATIONS SUPVR					1.00	840		
FILE CLERK III					2.00	1,524		
UCC SUPERVISOR					1.00	859		
TAX AUDIT ANALYST II					3.00	2,013		
CORPORATIONS REP					4.00	2,804		
FIELD REP I					1.00	650		
FUND SUBTOTAL								
GEN REV FUND					58.10	42,778		
FORM 6 SUBTOTAL					58.10	42,778		
TOTAL DECISION								
GEN REV FUND					58.10	42,778		
GRAND TOTAL					58.10	42,778		

STAFF
SERVICES

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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST	2 / 3 WITHIN GRADE			TOTAL
PERSONAL SERVICES							
GENERAL REVENUE	1,061,288	400,072	921,603	38,241			959,844
TECHNOLOGY TRUS		60,400					
SEC ST INSTIT	14,868		21,000	840			21,840
TOTAL	1,076,156	460,472	942,603	39,081			981,684
EXPENSE AND EQUIPMENT							
GENERAL REVENUE	677,995	96,556	142,556				142,556
TECHNOLOGY TRUS		2,739,600	2,439,600				2,439,600
SEC ST INSTIT	100,000		70,000				70,000
TOTAL	777,995	2,836,156	2,652,156				2,652,156
PROGRAM SPECIFIC DIST							
GENERAL REVENUE	37,911						
SEC ST INSTIT			50,000				50,000
TOTAL	37,911		50,000				50,000
GRAND TOTAL	1,892,062	3,296,628	3,644,759	39,081			3,683,840
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE	1,777,194	496,628	1,064,159	38,241			1,102,400
TECHNOLOGY TRUS		2,800,000	2,439,600				2,439,600
SEC ST INSTIT	114,868		141,000	840			141,840
NO. EMPLOYEE FTES	36.95	12.50	31.50				31.50

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DECISION ITEM RANK 001
DECISION ITEM NO. 005 NAME: CORE REQUEST

(1) PROBLEM(S):

The productive coordination of the various divisions of the Office of Secretary of State with the provision of certain common administrative functions to each of those divisions.

The protection of Missouri investors from losses arising from investment fraud is the first concern of the Securities division.

OBJECTIVES:

To assure consistent, efficient, and proper service to the general public and other governmental agencies by the Office of Secretary of State.

To investigate and take action against fraud in the sale of Securities, to regulate securities salesmen, to register securities prior to sale in Missouri, to maintain orderly securities markets within the state.

DESCRIPTION:

Staff Services provided include the creation and definition of policy and the direction for implementation of these policies.

The Securities Division registers all securities sold in Missouri, with the exception of government securities, those sold on the principle stock exchanges and those sold under specific transactional agreements. Persons engaged in the business of selling securities must also register.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE	400,072	921,603	
TECHNOLOGY TRUS	60,400		
SEC ST INSTIT		21,000	
TOTAL PERSONAL SERVICE	460,472	942,603	
EXPENSE & EQUIPMENT			
GENERAL REVENUE	96,556	142,556	
TECHNOLOGY TRUS	2,739,600	2,439,600	
SEC ST INSTIT		70,000	
TOTAL EXPENSE & EQUIP	2,836,156	2,652,156	
PROGRAM SPECIFIC DIST			
SEC ST INSTIT		50,000	
TOTAL PROGRAM SPECIFIC		50,000	
TOTAL DECISION ITEM	3,296,628	3,644,759	
NO. EMPLOYEE FTE	12.50	31.50	

6. PERFORMANCE MEASURE:

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DECISION ITEM RANK 001
DECISION ITEM NO. 005 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
SECRETARY OF STATE	1.00	86,415	1.00	78,888	1.00	78,888		
EXECUTIVE DEP SEC OF STATE	.73	50,694	1.00	62,825	1.00	63,325		
ADMINISTRATIVE ASSISTANT	1.84	70,038						
DIRECTOR INFORMATION SYSTEMS	.67	27,916						
DIRECTOR FISCAL/HUMAN RESOURCE	1.00	34,716						
LEGISLATIVE COORDINATOR	.76	32,460	1.00	34,447				
OFFICE SERVICES SUPERVISOR	1.00	18,384						
EXECUTIVE ASSISTANT	.98	38,976	1.00	36,400	1.00	36,404		
SECURITIES DIRECTOR	.77	47,501			1.00	50,000		
ADMINISTRATIVE SECRETARY	1.45	29,943	1.00	24,960	1.00	21,391		
EXECUTIVE SECRETARY	1.02	27,748	1.00	29,120	2.00	51,800		
SUPPLY CLERK	1.00	17,388						
DUPLICATING EQUIPMENT OPERATOR	1.00	17,388						
CUSTODIAN	1.00	5,508						
CHIEF OF REGISTRATION	1.00	36,480			1.00	38,439		
ATTORNEY EXAMINER II	.99	31,509						
ENFORCEMENT ATTORNEY I	2.00	59,821						
CHIEF OF ENFORCEMENT	1.00	36,480			1.00	38,371		
ACCOUNTANT EXAMINER I	1.99	40,007			1.00	21,404		
CLERK TYPIST I	.59	8,673						
CLERK TYPIST II	1.18	18,568			1.00	15,907		
CLERK TYPIST III	1.00	18,024			1.00	19,245		
INVESTIGATOR	3.92	84,667			1.00	20,979		
LICENSING ASSISTANT	2.20	40,327			4.00	89,312		
INVESTIGATOR II	.17	3,334			2.00	50,409		
COMPUTER INFO SPECIALIST II	.96	30,869						
COMPUTER INFO SPECIALIST III	1.00	36,360						
ATTORNEY	.06	2,935						
PART-TIME SUMMER	1.09	13,015	.50	1,642	.50	905		
PART-TIME OTHER	.10	893			1.00	8,704		
ADMINISTRATIVE AIDE	1.42	30,383	2.00	47,030				
HUMAN RESOURCES OFFICER	1.00	35,310						
GENERAL COUNSEL	.72	31,811	1.00	49,400	1.00	50,000		
PUBLIC INFORMATION OFFICER	.34	11,615	1.00	35,360	1.00	36,404		
ASST GENERAL COUNSEL					1.00	34,457		
PROGRAMMER ANALYST I			2.00	60,400				
INVESTORS ED SPECIALIST					1.00	21,000		

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PERSONAL SERVICES
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DECISION ITEM RANK 001
DECISION ITEM NO. 005 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
REGISTRATION ATTY					1.00	34,684		
CHIEF OF LICENSING					1.00	38,340		
ADMINISTRATIVE AIDE II					2.00	46,280		
ADMINISTRATIVE AIDE III					1.00	24,960		
ACCOUNT EXAMINER II					1.00	24,499		
SENIOR INVESTIGATOR					1.00	26,496		
FUND SUBTOTAL								
GEN REV FUND	35.95	1,061,288	10.50	400,072	30.50	921,603		
TECHNOLOGY TRUS			2.00	60,400				
SEC ST INSTIT	1.00	14,868			1.00	21,000		
FORM 6 SUBTOTAL	36.95	1,076,156	12.50	460,472	31.50	942,603		
WITHIN GRADE								
COST OF LIVING								
TOTAL DECISION								
GEN REV FUND	35.95	1,061,288	10.50	400,072	30.50	921,603		
TECHNOLOGY TRUS			2.00	60,400				
SEC ST INSTIT	1.00	14,868			1.00	21,000		
GRAND TOTAL	36.95	1,076,156	12.50	460,472	31.50	942,603		

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EXPENSE AND EQUIPMENT
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DECISION ITEM RANK 001
DECISION ITEM NO. 005 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
TRAVEL AND VEHICLE EXPENSE	32,709	50,000	48,000	
OFFICE EXPENSE	176,674	14,097	77,912	
OFFICE AND COMM EQUIP PURCHASE	52,532	1,800	8,300	
COMMUNICATION EXPENSE	206,788	24,634	25,000	
INST AND PHYS PLANT EXPENSE	5,162			
INST & PHYS PLANT EQUIP PURCH	608			
DATA PROC EXPENSE & EQUIPMENT	158,935	2,745,225	2,465,009	
PROFESSIONAL SERVICES	78,034	100	7,500	
OTHER EXPENSES	66,553	300	20,435	
TOTAL EQUIPMENT	777,995	2,836,156	2,652,156	
SOURCE OF FUND SUMMARY				
GEN REV FUND	677,995	96,556	142,556	
TECHNOLOGY TRUS		2,739,600	2,439,600	
SEC ST INSTIT	100,000		70,000	
GRAND TOTAL	777,995	2,836,156	2,652,156	

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PROGRAM DECISION ITEM
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DECISION ITEM RANK 002
DECISION ITEM NO. 019 NAME: WITHIN GRADE

(1) PROBLEM(S):

A within grade 4% figure (that includes an anticipated 2% cost-of-living adjustment) has been included for all employees throughout this document. This request allows for employee salaries to keep pace with inflationary living conditions.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE		38,241	
SEC ST INSTIT		840	
TOTAL PERSONAL SERVICE		39,081	
TOTAL DECISION ITEM		39,081	

6. PERFORMANCE MEASURE:

PERSONAL SERVICES
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DECISION ITEM RANK 002
DECISION ITEM NO. 019 NAME: WITHIN GRADE

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
SECRETARY OF STATE					1.00	3,156		
EXECUTIVE DEP SEC OF STATE					1.00	2,533		
LEGISLATIVE COORDINATOR					1.00	1,378		
EXECUTIVE ASSISTANT					1.00	1,456		
SECURITIES DIRECTOR					1.00	2,000		
ADMINISTRATIVE SECRETARY					1.00	856		
EXECUTIVE SECRETARY					2.00	2,072		
CHIEF OF REGISTRATION					1.00	1,538		
CHIEF OF ENFORCEMENT					1.00	1,535		
ACCOUNTANT EXAMINER I					1.00	856		
CLERK TYPIST II					1.00	636		
CLERK TYPIST III					1.00	770		
INVESTIGATOR					1.00	839		
LICENSING ASSISTANT					4.00	3,572		
INVESTIGATOR II					2.00	2,016		
PART-TIME SUMMER					.50	36		
PART-TIME OTHER					1.00	348		
GENERAL COUNSEL					1.00	2,000		
PUBLIC INFORMATION OFFICER					1.00	1,456		
ASST GENERAL COUNSEL					1.00	1,378		
INVESTORS ED SPECIALIST					1.00	840		
REGISTRATION ATTY					1.00	1,387		
CHIEF OF LICENSING					1.00	1,534		
ADMINISTRATIVE AIDE II					2.00	1,851		
ADMINISTRATIVE AIDE III					1.00	998		
ACCOUNT EXAMINER II					1.00	980		
SENIOR INVESTIGATOR					1.00	1,060		
FUND SUBTOTAL								
GEN REV FUND					31.50	38,241		
SEC ST INSTIT					1.00	840		
FORM 6 SUBTOTAL					32.50	39,081		
TOTAL DECISION								
GEN REV FUND					31.50	38,241		
SEC ST INSTIT					1.00	840		
GRAND TOTAL					32.50	39,081		

OTHER FUNDS

LEVEL 1 SECRETARY OF STATE
LEVEL 2 LOCAL RECORDS GRANTS 23220
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DECISION ITEM FINANCIAL SUMMARY
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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST				TOTAL
PROGRAM SPECIFIC DIST							
LOCAL RECORDS		500,000	500,000				500,000
TOTAL		500,000	500,000				500,000
GRAND TOTAL		500,000	500,000				500,000
SOURCE OF FUNDS SUMMARY							
LOCAL RECORDS		500,000	500,000				500,000
NO. EMPLOYEE FTES							

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LEVEL 2 LOCAL RECORDS GRANTS 23220
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PROGRAM DECISION ITEM
FORM 5

DECISION ITEM RANK 001
DECISION ITEM NO. 006 NAME: CORE REQUEST

(1) PROBLEM(S):

This request involves a re-routing of earmarked user fees for local records preservation work; it represents an on-going phase of the original program design. This program continues in FY97. Missouri local governments submit proposals that address their specific needs in archives/records management.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DIST LOCAL RECORDS	500,000	500,000	
TOTAL PROGRAM SPECIFIC	500,000	500,000	
TOTAL DECISION ITEM	500,000	500,000	

6. PERFORMANCE MEASURE:

The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities and implement and audit the return of money to the local governments. Most grants fall within a range of $5,000 to $10,000, while a few may be for greater amounts.

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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST			TOTAL
PROGRAM SPECIFIC DIST						
GENERAL REVENUE		5,400,000 (E)	5,400,000 (E)			5,400,000 (E)
TOTAL		5,400,000 (E)	5,400,000 (E)			5,400,000 (E)
GRAND TOTAL		5,400,000 (E)	5,400,000 (E)			5,400,000 (E)
SOURCE OF FUNDS SUMMARY						
GENERAL REVENUE		5,400,000 (E)	5,400,000 (E)			5,400,000 (E)
NO. EMPLOYEE FTES						

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DECISION ITEM RANK 001
DECISION ITEM NO. 007 NAME: CORE REQUEST

(1) PROBLEM(S):

Refunds are reimbursements to tax and fee payers when an overpayment to the state has occurred. This appropriation is used for refunds occurring in all divisions within the office except special funds. Almost all of this appropriation will be for Franchise Tax refunds. When corporations pay their franchise tax they will often over-estimate the amount due in order to meet the statutory deadline and avoid a statutory penalty. However, this frequently is before they have enough information to properly calculate the tax owed. When the correct amount is subsequently determined, often a refund is in order.

Requests involving statutory fees often involve checks not in the correct amount for the requested filing. Rather than return the check and delay the response, we deposit the check and refund the excess fee received. This procedure has met with the approval of many citizens dealing with this office.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DIST GENERAL REVENUE	5,400,000(E)	5,400,000 (E)	
TOTAL PROGRAM SPECIFIC	5,400,000(E)	5,400,000(E)	
TOTAL DECISION ITEM	5,400,000(E)	5,400,000(E)	

6. PERFORMANCE MEASURE:

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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST			TOTAL
PROGRAM SPECIFIC DIST						
GENERAL REVENUE		100,000 (E)	100,000 (E)			100,000 (E)
TOTAL		100,000 (E)	100,000 (E)			100,000 (E)
GRAND TOTAL		100,000 (E)	100,000 (E)			100,000 (E)
SOURCE OF FUNDS SUMMARY						
GENERAL REVENUE		100,000 (E)	100,000 (E)			100,000 (E)
NO. EMPLOYEE FTES						

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DECISION ITEM RANK 001
DECISION ITEM NO. 008 NAME: CORE REQUEST

(1) PROBLEM(S):

Publishing the complete text of all proposed ballot issues in local newspapers is a statutory requirement of the election process. All such ballot issues are published so that citizens are given the opportunity to read and understand the proposed changes prior to the election. This appropriation is used only for publication costs associated with ballot issues.

This item is also "open-ended" because it is not possible to predict the number of ballot issues that might be approved and placed on the ballot. This allows us to pay participating newspapers in a timely fashion should there be more issues than anticipated.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DIST GENERAL REVENUE	100,000 (E)	100,000 (E)	
TOTAL PROGRAM SPECIFIC	100,000 (E)	100,000 (E)	
TOTAL DECISION ITEM	100,000 (E)	100,000 (E)	

6. PERFORMANCE MEASURE:

STATE
LIBRARY

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LEVEL 2 STATE LIBRARY
LEVEL 3 STATE LIBRARY OPERATIONS 23362
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DECISION ITEM FINANCIAL SUMMARY
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GOVERNOR
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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST	2 / 3 WITHIN GRADE			TOTAL
PERSONAL SERVICES							
GENERAL REVENUE	811,672	558,736	541,675	21,667			563,342
FEDERAL FUNDS	244,844	400,408	400,408	16,016			416,424
TOTAL	1,056,516	959,144	942,083	37,683			979,766
EXPENSE AND EQUIPMENT							
GENERAL REVENUE	450,356	449,181	398,781				398,781
FEDERAL FUNDS	371,466	133,574	133,574				133,574
TOTAL	821,822	582,755	532,355				532,355
PROGRAM SPECIFIC DIST							
GENERAL REVENUE	1,964,448						
FEDERAL FUNDS	1,851,201						
TOTAL	3,815,649						
GRAND TOTAL	5,693,987	1,541,899	1,474,438	37,683			1,512,121
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE	3,226,476	1,007,917	940,456	21,667			962,123
FEDERAL FUNDS	2,467,511	533,982	533,982	16,016			549,998
NO. EMPLOYEE FTES	45.93	35.80	35.80				35.80

LEVEL 1 SECRETARY OF STATE
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PROGRAM DECISION ITEM
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DECISION ITEM RANK 001
DECISION ITEM NO. 011 NAME: CORE REQUEST

(1) PROBLEM(S):

In accordance with state statute, the State Library provides reference and research services to legislators and government employees, coordinates library development statewide, promotes resource sharing among libraries, works with state institutions to develop library services, manages the Census Data Center, administers state aid to public libraries, and provides library services to blind, visually and physically handicapped residents of Missouri.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE	558,736	541,675	
FEDERAL	400,408	400,408	
TOTAL PERSONAL SERVICE	959,144	942,083	
EXPENSE & EQUIPMENT			
GENERAL REVENUE	449,181	398,781	
FEDERAL	133,574	133,574	
TOTAL EXPENSE & EQUIP	582,755	532,355	
PROGRAM SPECIFIC DIST			
TOTAL PROGRAM SPECIFIC			
TOTAL DECISION ITEM	1,541,899	1,474,438	
NO. EMPLOYEE FTE	35.80	35.80	

6. PERFORMANCE MEASURE:

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PERSONAL SERVICES
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DECISION ITEM RANK 001
DECISION ITEM NO. 011 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
DIRECTOR			2.10	84,843				
PROGRAM COORDINATOR			11.00	194,592				
LIBRARIAN			16.20	468,092	5.00	140,939		
ASSISTANT COMMISSIONER			1.00	46,101				
CLERK TYPIST II					1.00	15,624		
PART-TIME SUMMER	.14	1,554						
PART-TIME OTHER	.48	4,487			1.80	24,562		
SENIOR ASSOCIATE	2.00	77,304						
PUBLICATIONS COORDINATOR	1.41	31,503			1.00	23,650		
ASSOCIATE-LIBRARY	8.78	253,532						
ASSISTANT COMMISSIONER	.33	14,780						
PROGRAM SPECIALIST	16.12	292,735						
CLERK	6.07	85,924						
RESEARCH ASSOCIATE	1.00	25,704						
RESEARCH ASSISTANT	1.75	44,862						
FINANCIAL ASSISTANT	1.00	27,912			1.00	29,328		
ADMINISTRATIVE ASSISTANT	3.47	78,349						
STATE LIBRARIAN	1.05	67,737						
RESEARCH LIBRARIAN	.83	20,383						
READER ADVISOR	.75	11,500						
PROFESSIONAL LIBRARIAN	.75	18,250						
ACCOUNT CLERK II					1.00	20,804		
COMPOSING EQUIP OPER I					1.00	19,680		
ASST STATE LIBRARIAN					1.00	46,537		
COMPUTER INFO SPEC II					1.00	26,028		
COMPUTER INFO SPEC IV					1.00	31,884		
DIRECTOR-LIBRARY DEVELOPMNT					1.00	33,159		
LIBRARY CONSULTANT					8.00	219,911		
DIRECTOR-REF SERVICES					1.00	41,726		
REFERENCE ASSISTANT I					6.00	101,449		
REFERENCE ASSISTANT II					1.00	24,798		
DIRECTOR-LIBRARY PROJECTS					1.00	33,996		
CLERK			2.50	42,229				
ADMINISTRATIVE SECRETARY			1.00	23,141	2.00	45,508		
FINANCIAL ASSIST/ACCOUNTANT			1.00	29,784				
STATE LIBRARIAN			1.00	70,362	1.00	62,500		

PERSONAL SERVICES
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DECISION ITEM RANK 001
DECISION ITEM NO. 011 NAME: CORE REQUEST

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
FUND SUBTOTAL								
GEN REV FUND	37.11	811,672	22.00	558,736	20.70	541,675		
FEDERAL FUND	8.82	244,844	13.80	400,408	15.10	400,408		
FORM 6 SUBTOTAL	45.93	1,056,516	35.80	959,144	35.80	942,083		
WITHIN GRADE								
COST OF LIVING								
TOTAL DECISION								
GEN REV FUND	37.11	811,672	22.00	558,736	20.70	541,675		
FEDERAL FUND	8.82	244,844	13.80	400,408	15.10	400,408		
GRAND TOTAL	45.93	1,056,516	35.80	959,144	35.80	942,083		

LEVEL 1 SECRETARY OF STATE
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EXPENSE AND EQUIPMENT
FORM 7

DECISION ITEM RANK 001
DECISION ITEM NO. 011 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
TRAVEL AND VEHICLE EXPENSE	44,762	32,000	29,000	
TRANSP EQUIPMENT PURCHASE	40,996			
OFFICE EXPENSE	74,649	85,621	63,000	
OFFICE & COMM EQUIP PURCHASE	14,653	50,946		
COMMUNICATIONS EXPENSE	41,870	30,792	29,012	
INST AND PHYS PLANT EXPENSE	148,981	55,099	146,843	
INST & PHYS PLANT EQUIP PURCH	442	24,948	1,000	
DATA PROC EXPENSE & EQUIPMENT	213,733	234,448	245,500	
PROFESSIONAL SERVICES	1,432	58,000	7,000	
OTHER EXPENSES	240,304	10,901	11,000	
TOTAL EQUIPMENT	821,822	582,755	532,355	
SOURCE OF FUND SUMMARY				
GEN REV FUND	450,356	449,181	398,781	
FEDERAL FUND	371,466	133,574	133,574	
GRAND TOTAL	821,822	582,755	532,355	

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PROGRAM DECISION ITEM
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DECISION ITEM RANK 002
DECISION ITEM NO. 020 NAME: WITHIN GRADE

(1) PROBLEM(S):

A within grade 4% figure (that includes an anticipated 2% cost-of-living adjustment) has been included for all employees throughout this document. This request allows for employee salaries to keep pace with inflationary living conditions.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE		21,667	
FEDERAL		16,016	
TOTAL PERSONAL SERVICE		37,683	
TOTAL DECISION ITEM		37,683	

6. PERFORMANCE MEASURE:

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PERSONAL SERVICES
FORM 6

DECISION ITEM RANK 002
DECISION ITEM NO. 020 NAME: WITHIN GRADE

PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
LIBRARIAN					5.00	5,638		
CLERK TYPIST II					1.00	625		
PART-TIME OTHER					1.80	983		
PUBLICATIONS COORDINATOR					1.00	946		
FINANCIAL ASSISTANT					1.00	1,173		
ACCOUNT CLERK II					1.00	832		
COMPOSING EQUIP OPER I					1.00	787		
ASST STATE LIBRARIAN					1.00	1,861		
COMPUTER INFO SPEC II					1.00	1,042		
COMPUTER INFO SPEC IV					1.00	1,275		
DIRECTOR-LIBRARY DEVELOPMNT					1.00	1,326		
LIBRARY CONSULTANT					8.00	8,796		
DIRECTOR-REF SERVICES					1.00	1,669		
REFERENCE ASSISTANT I					6.00	4,058		
REFERENCE ASSISTANT II					1.00	992		
DIRECTOR-LIBRARY PROJECTS					1.00	1,360		
ADMINISTRATIVE SECRETARY					2.00	1,820		
STATE LIBRARIAN					1.00	2,500		
FUND SUBTOTAL								
GEN REV FUND					20.70	21,667		
FEDERAL FUND					15.10	16,016		
FORM 6 SUBTOTAL					35.80	37,683		
TOTAL DECISION								
GEN REV FUND					20.70	21,667		
FEDERAL FUND					15.10	16,016		
GRAND TOTAL					35.80	37,683		

LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
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DECISION ITEM FINANCIAL SUMMARY
FORM 4

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST				TOTAL
PROGRAM SPECIFIC DIST							
FEDERAL FUNDS		4,133,562	2,965,770				2,965,770
TOTAL		4,133,562	2,965,770				2,965,770
GRAND TOTAL		4,133,562	2,965,770				2,965,770
SOURCE OF FUNDS SUMMARY							
FEDERAL FUNDS		4,133,562	2,965,770				2,965,770
NO. EMPLOYEE FTES							

LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
LEVEL 3 STATE LIBRARY OPERATIONS
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PROGRAM DECISION ITEM
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GOVERNOR
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DECISION ITEM RANK 001
DECISION ITEM NO. 012 NAME: CORE REQUEST

(1) PROBLEM(S):

The federal government appropriates funds to the states to support library services for their residents. These funds are made available through the Library Services and Construction Act (LSCA), which has three specific titles. Title I provides for improved public library services; Title II assist in construction and renovation of public library buildings; and Title III promotes interlibrary cooperation and resource sharing among all kinds of libraries. The State Library is the designated agency charged with administering these funds. Funds are used for statewide programs and for grants to local libraries.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DIST FEDERAL	4,133,562	2,965,770	
TOTAL PROGRAM SPECIFIC	4,133,562	2,965,770	
TOTAL DECISION ITEM	4,133,562	2,965,770	

6. PERFORMANCE MEASURE:

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LEVEL 3 STATE LIBRARY OPERATIONS
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DECISION ITEM FINANCIAL SUMMARY
FORM 4

GOVERNOR
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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST				TOTAL
PROGRAM SPECIFIC DIST							
GENERAL REVENUE		1,964,448	1,964,448				1,964,448
TOTAL		1,964,448	1,964,448				1,964,448
GRAND TOTAL		1,964,448	1,964,448				1,964,448
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE		1,964,448	1,964,448				1,964,448
NO. EMPLOYEE FTES							

LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
LEVEL 3 STATE LIBRARY OPERATIONS
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PROGRAM DECISION ITEM
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DECISION ITEM RANK 001
DECISION ITEM NO. 013 NAME: CORE REQUEST

(1) PROBLEM(S):

Under state statues the General Assembly may appropriate funds for the support of public libraries. State aid is appropriated to libraries having a minimum voted tax or local government support equal to ten cents per $100 of assessed valuation. The State Library submits a request for funding based on information from library directors. Libraries receive funds on a per capita basis and determine how state funds will be used to serve people in their area.

The objective of this decision is to improve the ability of libraries to provide broader access to library materials and to promote resource sharing among all kinds of libraries. This funding will help libraries deal with increased costs of materials and allow purchase of materials specific to their clients.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DIST GENERAL REVENUE	1,964,448	1,964,448	
TOTAL PROGRAM SPECIFIC	1,964,448	1,964,448	
TOTAL DECISION ITEM	1,964,448	1,964,448	

6. PERFORMANCE MEASURE:

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DECISION ITEM FINANCIAL SUMMARY
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	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST	2 / 3 WITHIN GRADE	3 / 3 BRAILLE PRINTER		TOTAL
PERSONAL SERVICES							
GENERAL REVENUE		383,968	380,086	15,204			395,290
TOTAL		383,968	380,086	15,204			395,290
EXPENSE AND EQUIPMENT							
GENERAL REVENUE		93,937	58,937		69,144		128,081
FEDERAL FUNDS		44,000	44,000				44,000
SEC ST-WOLFNER		75,000	75,000				75,000
TOTAL		212,937	177,937		69,144		247,081
PROGRAM SPECIFIC DIST							
GENERAL REVENUE		45,000					
TOTAL		45,000					
GRAND TOTAL		641,905	558,023	15,204	69,144		642,371
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE		522,905	439,023	15,204	69,144		523,371
FEDERAL FUNDS		44,000	44,000				44,000
SEC ST-WOLFNER		75,000	75,000				75,000
NO. EMPLOYEE FTES		18.50	18.50				18.50

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PROGRAM DECISION ITEM
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DECISION ITEM RANK 001
DECISION ITEM NO. 014 NAME: CORE REQUEST

(1) PROBLEM(S):

The State Library is responsible for providing library services to the blind, visually and physically handicapped residents of Missouri. The unit name under the State Library's jurisdiction is Wolfner, named after a donor. Wolfner Library is the only library of its kind in Missouri, and is the only source for people who cannot use print. It is estimated a minimum of 72,000 Missourians are eligible for this library service.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE	383,968	380,086	
TOTAL PERSONAL SERVICE	383,968	380,086	
EXPENSE & EQUIPMENT			
GENERAL REVENUE	93,937	58,937	
FEDERAL	44,000	44,000	
SEC ST-WOLFNER	75,000	75,000	
TOTAL EXPENSE & EQUIP	212,937	177,937	
PROGRAM SPECIFIC DIST			
GENERAL REVENUE	45,000		
TOTAL PROGRAM SPECIFIC	45,000		
TOTAL DECISION ITEM	641,905	558,023	
NO. EMPLOYEE FTE	18.50	18.50	

6. PERFORMANCE MEASURE:

Through a contractual agreement with the federal government, the state is responsible for housing the Wolfner collection and for staff, supplies and equipment, repairs to the equipment, and the day-to-day operations and delivery of library service. The federal government pays for library materials in all formats, equipment for users, and postal charges for distribution of materials.

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EXPENSE AND EQUIPMENT
FORM 7

DECISION ITEM RANK 001
DECISION ITEM NO. 014 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
TRAVEL AND VEHICLE EXPENSE		8,653	7,000	
OFFICE EXPENSE		12,609	19,000	
OFFICE & COMM EQUIP PURCHASE		35,000	74,081	
COMMUNICATIONS EXPENSE		31,827	32,500	
INST AND PHYS PLANT EXPENSE		9,760	10,000	
INST & PHYS PLANT EQUIP PURCH		5,000		
DATA PROC EXPENSE & EQUIPMENT		110,088	32,356	
PROFESSIONAL SERVICES			1,000	
OTHER EXPENSES			2,000	
TOTAL EQUIPMENT		212,937	177,937	
SOURCE OF FUND SUMMARY				
GEN REV FUND		93,937	58,937	
FEDERAL FUND		44,000	44,000	
SEC ST-WOLFNER		75,000	75,000	
GRAND TOTAL		212,937	177,937	

LEVEL 1 SECRETARY OF STATE
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PROGRAM DECISION ITEM
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DECISION ITEM RANK 002
DECISION ITEM NO. 021 NAME: WITHIN GRADE

(1) PROBLEM(S):

A within grade 4% figure (that includes an anticipated 2% cost-of-living adjustment) has been included for all employees throughout this document. This request allows for employee salaries to keep pace with inflationary living conditions.

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
GENERAL REVENUE		15,204	
TOTAL PERSONAL SERVICE		15,204	
TOTAL DECISION ITEM		15,204	

6. PERFORMANCE MEASURE:

PERSONAL SERVICES
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LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
LEVEL 3 WOLFNER LIBRARY 23375 DECISION ITEM RANK 002
LEVEL 4 DECISION ITEM NO. 021 NAME: WITHIN GRADE
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PARS CLASSIFICATION	PRIOR YEAR ACTUAL EXPENDITURE FTE	PRIOR YEAR ACTUAL EXPENDITURE AMOUNT	CURRENT YEAR FUNDED POSITIONS FTE	CURRENT YEAR FUNDED POSITIONS AMOUNT	BUDGET YEAR REQUEST FTE	BUDGET YEAR REQUEST AMOUNT	GOVERNOR RECOMMENDS FTE	GOVERNOR RECOMMENDS AMOUNT
CLERK TYPIST I					2.00	1,183		
CLERK TYPIST II					3.00	2,074		
CLERK TYPIST III					1.00	720		
PART-TIME OTHER					.50	303		
DIRECTOR					1.00	1,575		
LIBRARIAN					3.00	3,210		
CLERK					1.00	695		
READER ADVISOR					4.00	3,067		
CLERK II					1.00	603		
CLERK III					1.00	872		
INFO SUPPORT COORD					1.00	902		
FUND SUBTOTAL								
GEN REV FUND					18.50	15,204		
FORM 6 SUBTOTAL					18.50	15,204		
TOTAL DECISION								
GEN REV FUND					18.50	15,204		
GRAND TOTAL					18.50	15,204		

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DEPARTMENT Secretary of State	NAME OF DECISION ITEM
LEVEL 2:	
LEVEL 3:	Braille Printer
LEVEL 4:	DECISION ITEM RANK
LEVEL 5:	28 OF

1. COST	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	RECOMMENDATION
GENERAL REVENUE			$69,144	
FEDERAL				
OTHER				
TOTAL			$69,144	
DECISION ITEM FTE				

2. STRATEGIC ISSUE - WHAT IS THE INTERNAL OR EXTERNAL CHALLENGE? AND **GOALS** - IN WHAT DIRECTION DOES THE AGENCY WANT TO BE HEADED?

Issue: Missouri residents with visual impairments depend on braille as their means of communication. They expect the Wolfner Library for the Blind and Physically handicapped to have the capability to communicate with them in braille, and also expect the Office of the Secretary of State to give them access to its pprint publications in braille. Braille use is critical for Missourians who are deaf and blind, as it is their sole means of correspondence. Missourians use of the braille printer is higher than the national average, due to excellent educational opportunities for mainstreamed blind children as guaranteed by statute, and the very active advocacy for braille use by the state's organizations of the blind. The Secretary of State's interest in production of its publications in braille is nearly unique in state government. With the exception of the state vocational rehabilitation agency for the blind, most state agencies have not made their publications available to visually impaired citizens in braille.

GOAL: The Wolfner Library and the Office of the Secretary of State will have the capability to reproduce print publications and correspondence in braille for accessible communications with clients and constituents.

3. OBJECTIVES - WHAT WILL BE DONE? AND **STRATEGIES** - HOW WILL THE OBJECTIVE BE ACCOMPLISHED?

OBJECTIVE: To improve the capability of the Wolfner Library and the Secretary of State to produce braille for its clients and constituents.

STRATEGY: Acquisition of the requested interpoint braille printer will allow the Wolfner Library to upgrade its existing, older technology braille printer with a new technology, interpoint braille printer that provides the capability to produce braille more efficiently and economically. Since theinterpoint braille printer produces braille on both sides of the paper, at a rate of 800 pages per hour, the Wolfner Library will be able to produce not only its print documents in braille, butalso the lengthy publications of the Secretary of State.

PROGRAM DECISION ITEM ANALYSIS - FORM 5A

DECISION ITEM: Braille Printer

4. OUTCOMES - WHAT IS TO BE ACHIEVED? AND OUTCOME MEASURES - HOW WILL SUCCESS BE MEASURED?	PRIOR YEAR	CURRENT YEAR	BUDGET YEAR	NEXT YEAR
Outcomes: Wolfner Library and the Secretary of State will be able to use this interpoint braille printer to produce their correspondence and publications in braille. Outcome Measures: The Wolfner Library will retain statistics on the number of braille materials produced, the variety of publications, and the numbers of Missouri citizens served. This will be published in the library's annual report.				

5. INPUT / OUTPUT MEASURES - QUANTITY OF SERVICES PROVIDED. INCLUDING EFFECTIVENESS / EFFICIENCY MEASURES - RELATE EFFORTS TO OUTCOMES. RELATE EFFORTS / INPUTS TO OUTPUTS.				
The Wolfner Library has 800 clients for whom braille is the preferred reading format and estimates that as many as 5,600 of their 14,000 active clients make use of braille daily. An additional 24,400 Missourians are estimated to make use of braille, yet are not active library users. Wolfner produces 2400 quarterly newsletters for its clients in braille. Correspondence with the 800 braille clients includes answers to reference questions, provision of subject bibliographies, and questions about the library service. Wolfner also produces its new users manual, summer reading program materials for children, the Descriptive video catalog, the large print book collection catalog, annual reports, and reports to its consumer advisory council in braille. The Secretary of State produces its annual General Assembly Roster in braille, as well as the informational packet for schoolchildren, statewide elections issues, e.g., constitutional amendments, and other materials "on demand."				

6. COST EXPLANATION

The interpoint braille printer (also termed "embosser") is currently (09/95)priced at $67,000, including shipping and installation estimate. That price includes a price increase estimate for FY97 acquisition.

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PROGRAM DECISION ITEM
FORM 5

DECISION ITEM RANK 003
DECISION ITEM NO. 027 NAME: BRAILLE PRINTER

(1) PROBLEM(S):

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
GENERAL REVENUE		69,144	
TOTAL EXPENSE & EQUIP		69,144	
TOTAL DECISION ITEM		69,144	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
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EXPENSE AND EQUIPMENT
FORM 7

DECISION ITEM RANK 003
DECISION ITEM NO. 027 NAME: BRAILLE PRINTER

GOVERNOR
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TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
OFFICE & COMM EQUIP PURCHASE			69,144	
TOTAL EQUIPMENT			69,144	
SOURCE OF FUND SUMMARY				
GEN REV FUND			69,144	
GRAND TOTAL			69,144	

LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
LEVEL 3 LIFT LITERACY PROGRAM 23377
LEVEL 4
LEVEL 5
LEVEL 6

DECISION ITEM FINANCIAL SUMMARY
FORM 4

GOVERNOR
PAGE 96

	PRIOR YEAR EXPENDITURES	CURRENT YEAR EXPENDITURES	1 / 3 CORE REQUEST				TOTAL
EXPENSE AND EQUIPMENT							
GENERAL REVENUE		29,450	29,450				29,450
FEDERAL FUNDS		1,511	1,511				1,511
TOTAL		30,961	30,961				30,961
PROGRAM SPECIFIC DIST							
GENERAL REVENUE		40,000	40,000				40,000
FEDERAL FUNDS		160,000	160,000				160,000
TOTAL		200,000	200,000				200,000
GRAND TOTAL		230,961	230,961				230,961
SOURCE OF FUNDS SUMMARY							
GENERAL REVENUE		69,450	69,450				69,450
FEDERAL FUNDS		161,511	161,511				161,511
NO. EMPLOYEE FTES							

LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
LEVEL 3 LIFT LITERACY PROGRAM 23377
LEVEL 4
LEVEL 5
LEVEL 6

(1) PROBLEM(S):

Founded to address recommendations set forth by the Governor's Advisory Council fir Literacy, Literacy Investment for Tomorrow-Missouri (LIFT) was organized in 1988 to develop and promote resources to increase the literacy skill of Missourians.

Literacy skills are critical for all individuals to reach their personal and economic potential. As Missouri's statewide literacy resource, LIFT maintains a comprehensive educational resource Center for information on literacy issues, services, and programs. It collects this information statewide and nationally from numerous sources and disseminates it to service providers, users of service and business people.

PROGRAM DECISION ITEM
FORM 5

DECISION ITEM RANK 001
DECISION ITEM NO. 015 NAME: CORE REQUEST

5. COST SUMMARY

BUDGET CLASS/FUND	CURRENT YEAR EXPENDITURES	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
EXPENSE & EQUIPMENT			
GENERAL REVENUE	29,450	29,450	
FEDERAL	1,511	1,511	
TOTAL EXPENSE & EQUIP	30,961	30,961	
PROGRAM SPECIFIC DIST			
GENERAL REVENUE	40,000	40,000	
FEDERAL	160,000	160,000	
TOTAL PROGRAM SPECIFIC	200,000	200,000	
TOTAL DECISION ITEM	230,961	230,961	

6. PERFORMANCE MEASURE:

LEVEL 1 SECRETARY OF STATE
LEVEL 2 STATE LIBRARY
LEVEL 3 LIFT LITERACY PROGRAM 23377
LEVEL 4
LEVEL 5
LEVEL 6

EXPENSE AND EQUIPMENT
FORM 7

DECISION ITEM RANK 001
DECISION ITEM NO. 015 NAME: CORE REQUEST

TITLE	PRIOR YEAR EXPENDITURE	CURRENT YEAR EXPENDITURE	BUDGET YEAR REQUEST	GOVERNOR RECOMMENDS
MISCELLANEOUS PROGRAMS		30,961	30,961	
TOTAL EQUIPMENT		30,961	30,961	
SOURCE OF FUND SUMMARY				
GEN REV FUND		29,450	29,450	
FEDERAL FUND		1,511	1,511	
GRAND TOTAL		30,961	30,961	